

2024 BUDGET

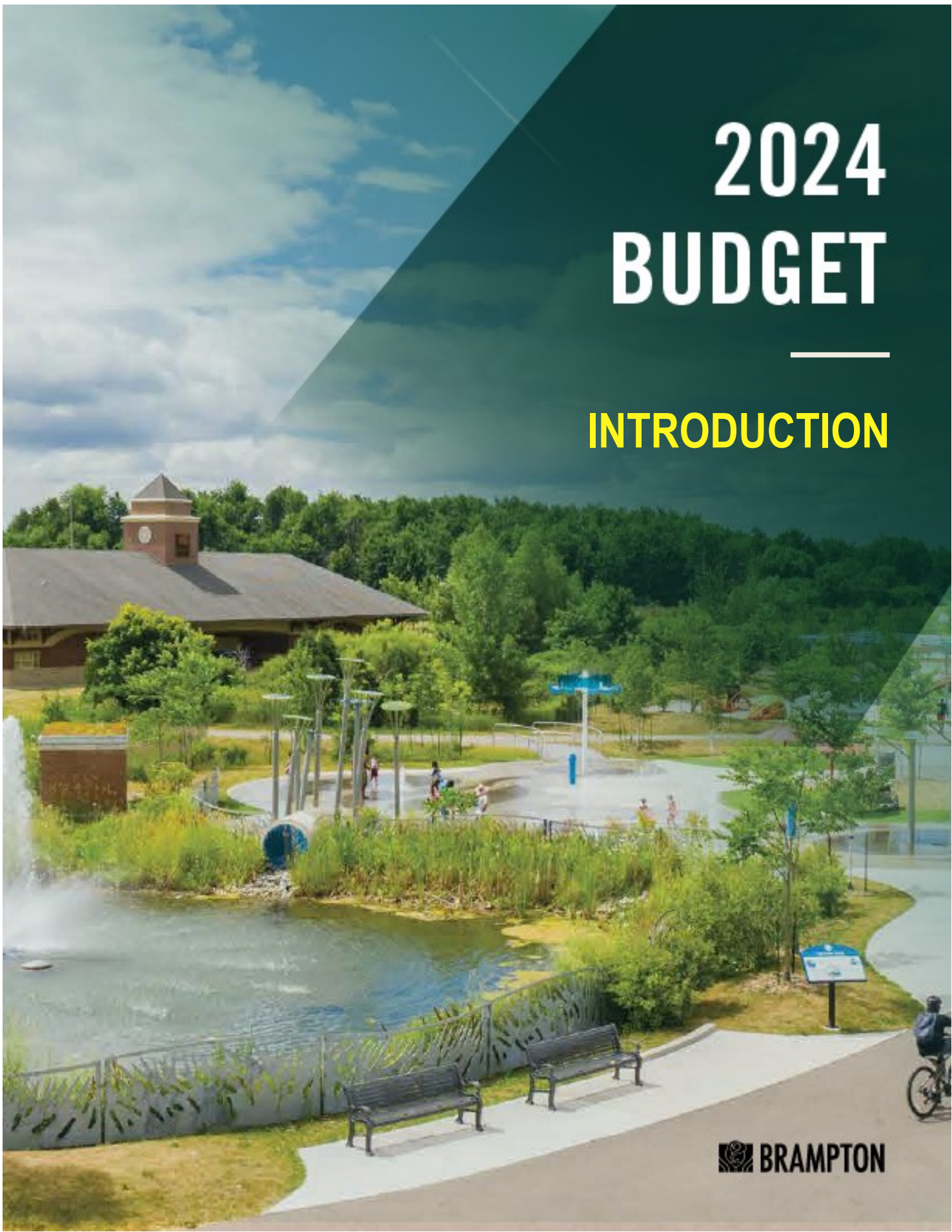
Building the **Brampton Advantage** for
Families
Jobs
Recreation
Transit
Health Care
Community Safety

***To request information in alternate formats,
email accessibility@brampton.ca or fill out the [online form](#).***

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

2024 BUDGET

INTRODUCTION





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Corporation of the City of Brampton
Ontario**

For the Fiscal Year Beginning

January 01, 2023

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, 2023**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

Message from the Mayor



BUILDING THE BRAMPTON ADVANTAGE

As Mayor, it is my honour to present the City of Brampton's 2024 Budget.

I would like to acknowledge my Council colleagues, City staff and you -- the taxpayers of Brampton -- for providing feedback, ideas, and helping us prioritize the budget.

This budget is the culmination of an extensive public engagement process, including a business virtual roundtable, a telephone town hall with nearly 5,000 households, coffee chats in each of the ward pairings, as well as emails, phone calls, and messages through Service Brampton and social media, and public delegations at Council.

It is a budget that builds the Brampton advantage as a place to invest, raise a family, work, grow a business, and enjoy a great quality of life.

We continue our historic investments in health care with our 1% health care levy. We are adding unprecedented numbers of transit operators and are increasing service hours to respond to rapidly growing demand.

We continue to make investments in safety and security. To aid in solving crime, we will be adding 50 high-resolution cameras at key intersections, as well as 150 automated speed enforcement cameras.

We are also investing in our parks and recreational amenities, in our roads, bridges, and active transportation networks.

In the end, we are able to deliver a tax rate increase of 1.9% on the city portion of the bill – the lowest in the GTA.

On behalf of my Council colleagues, I thank everyone for their feedback. We look forward to continuing to work on your behalf – residents, families, seniors, students, businesses, and the next generation. Together, we can build a Brampton for everyone .

Thank you.

Patrick Brown
Mayor

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2024 BUDGET

EXECUTIVE SUMMARY

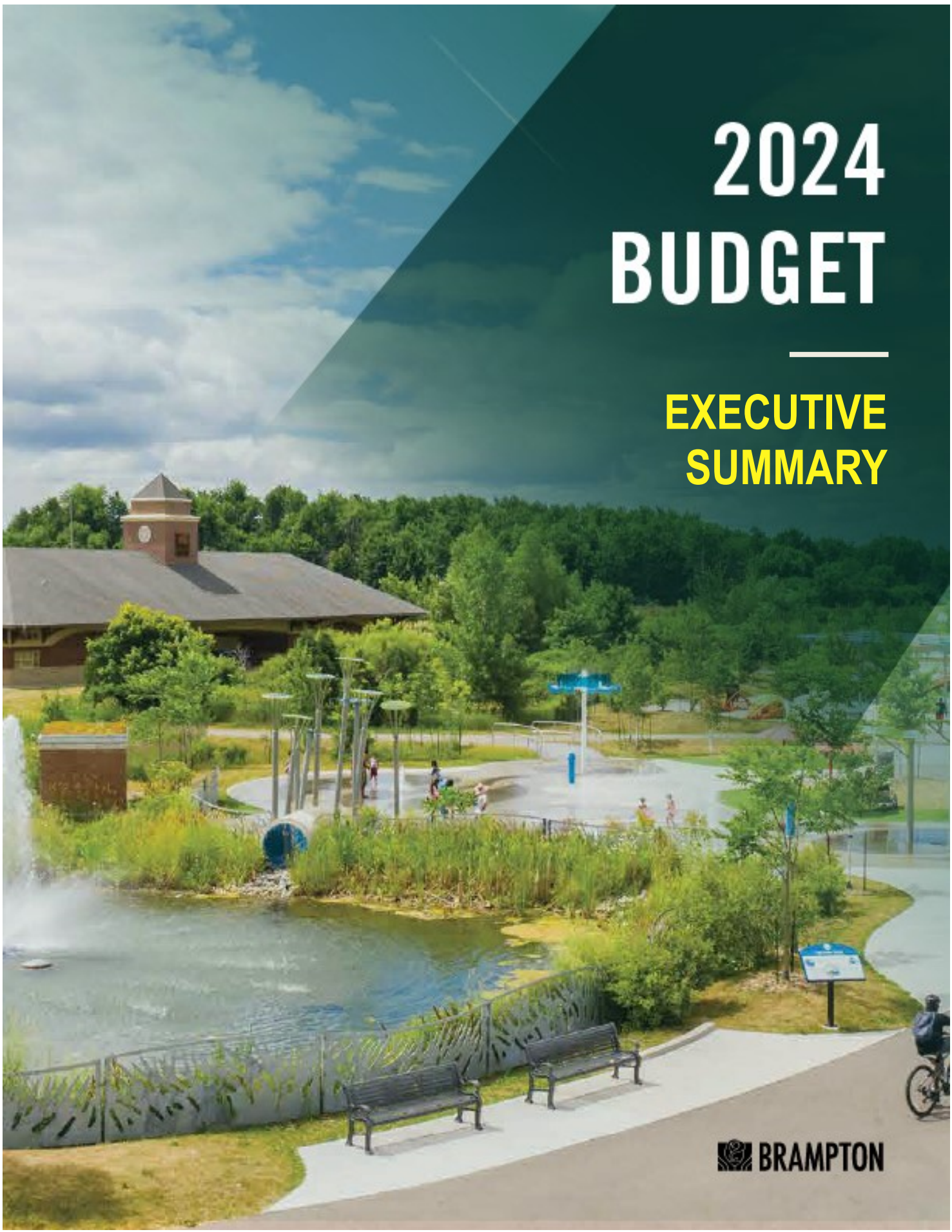


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Message from the CAO



The 2024 City of Brampton budget is the first budget led by the Mayor.

The budget is the result of a comprehensive, line-by-line examination of our expenditure plans and a testament to our collective vision for Brampton—a city that offers a high quality of life, supports business growth, and caters to the needs of our diverse and growing population.

With record contributions to reserves and strategic investments in infrastructure, transportation, recreational amenities, health care, and community safety, we are building the Brampton advantage as one of the best city's to live, work and play.

I would like to thank staff for their efforts and commitment to ensuring our budget aligns with the Corporate Strategic Plan and continues to build on the city's strong fiscal position.

This fiscal strength was recently reaffirmed by S&P Global Ratings (S&P), which awarded the City of Brampton a Triple 'A' rating, the highest credit rating for a municipality.

As we continue into 2024, we look forward to implementing the budget to better support Brampton residents, businesses and maintaining our high quality of life.

Marlon Kallideen

Chief Administrative Officer

Mayor's Budget 2024 - A Message from the Treasurer



In crafting the 2024 Mayor's Budget, our primary focus is to build upon the robust financial foundation that has earned Brampton its AAA credit rating. In the face of current economic challenges and escalating living costs, our commitment is unwavering to prioritize taxpayer affordability. This budget aligns with a sustainable growth strategy, aiming to keep tax increases at or below the rate of inflation.

This comprehensive document outlines both the Operating and Capital Budgets, delineating the City's planned investments spanning 2024 to 2026. Through a multi-year financial plan, we address key service priorities and investments identified by City Council, upholding a steadfast commitment to providing value for taxpayers while ensuring financial prudence.

Guided by the Strong Mayor legislation, this budget is a collaborative effort with Mayor Patrick Brown, his office staff, City senior leadership, and dedicated personnel across the Corporation. I extend my sincere appreciation for their contributions.

Our commitment to transparency and community involvement remains steadfast. Special Council Budget meetings have provided a platform for public input, fostering discussions and engagement crucial for shaping the future of our city. We extend our gratitude to the community for their feedback and active participation in these budget engagement events.

For detailed information and updates, please visit www.brampton.ca/budget.

Nash Damer
Treasurer



2024 BUDGET HIGHLIGHTS

The City of Brampton's 2024 Budget supports the needs of our growing population, while making record contributions to reserves and priority investments in infrastructure, transportation, recreational amenities, health care, and community safety.



AFFORDABILITY

At 1.9%, the City is able to deliver a proposed tax increase on the City portion of the tax bill that is below the September 2023 rate of inflation (3.8%). This increase is less than half of the Region of Peel increase (4.5%) and lower than the City of Mississauga's (2.3%).

LOWEST TAX INCREASE IN THE GTA (1.9%)

↑1.9% TAX INCREASE = **\$118** AVERAGE PER HOUSEHOLD

Municipality	Net Levy Per Capita
Whitby	\$1,995
Oakville	\$1,899
Guelph	\$1,882
Burlington	\$1,850
Cambridge	\$1,792
Mississauga	\$1,776
Caledon	\$1,771
Vaughan	\$1,753
Hamilton	\$1,744
Oshawa	\$1,724
Average	\$1,680
Toronto	\$1,678
Windsor	\$1,628
Halton Hills	\$1,627
London	\$1,589
Markham	\$1,518
Kitchener	\$1,456
Brampton	\$1,396
Milton	\$1,169



HEALTH CARE: OUR FAIR SHARE

\$74M The City has already built up reserve funds of over \$74M (as of September 30, 2023) towards the City's pledge of \$125M, and will continue the 1% hospital levy to support the construction of a second hospital for Brampton and a new cancer care centre.

\$1.1B Total cost of building second hospital and new cancer care centre

90% Provincial share of costs **10%** Local share

New Medical School
Brampton will be home to the new Toronto Metropolitan University medical school.

100 Years The last time a new medical school was founded in the GTA



STABILITY AND MAINTENANCE

\$139M contribution to reserves, inclusive of levies to keep City buses, roads, recreation centres, public spaces, and other infrastructure assets at sustainable levels. The majority will go towards sustaining and enhancing our infrastructure.

A photograph of three women participating in a tree-planting activity. One woman in the foreground is smiling and wearing sunglasses and a pink hoodie. Another woman is kneeling and working with a shovel. A third woman is also kneeling nearby. They are surrounded by young trees and a body of water in the background.

2024 BUDGET HIGHLIGHTS



SERVICE EXCELLENCE AND GROWTH

Delivering services, keeping our assets in good order, and investing in new facilities, equipment, roads, and to meet tomorrow's needs.

\$913M	OPERATING BUDGET to deliver existing service
+ \$546M	CAPITAL BUDGET to purchase, repair or replace assets
<hr/>	
\$1.5B	TOTAL



TRANSIT

- 136 new transit operators (adding 108,500+ additional NEW transit service hours)
- Purchase and refurbishment of buses: \$78.4M
- Züm service expansion on Bramalea Rd. Corridor: \$3.8M



HEALTH CARE

- 1% Hospital levy
- 74M in reserves
- Building second hospital
- Support for new medical school



JOBS, JOBS, JOBS

- Among the lowest municipal tax rates in the GTA
- Infrastructure investments (stormwater, drainage etc) to promote growth and development
- Building capacity to expedite development, attract investment, and foster growth of key sectors such as automotive innovation, medical technology, and more.



ENVIRONMENT

- Riverwalk Phase One (flood protection): \$87.3M
- Drainage channel inspection and maintenance program: \$1M
- Erosion control and streambank stabilization: \$1M
- Minimize energy and emissions through energy efficiency programs: \$215,000
- Enhancing Community Gardens: \$100,000
- Naturalization of Donnelly East Baseball Diamond: \$100,000
- Chinguacousy Park upgrades: \$25,000
- Stormwater capital improvements: \$7.9M



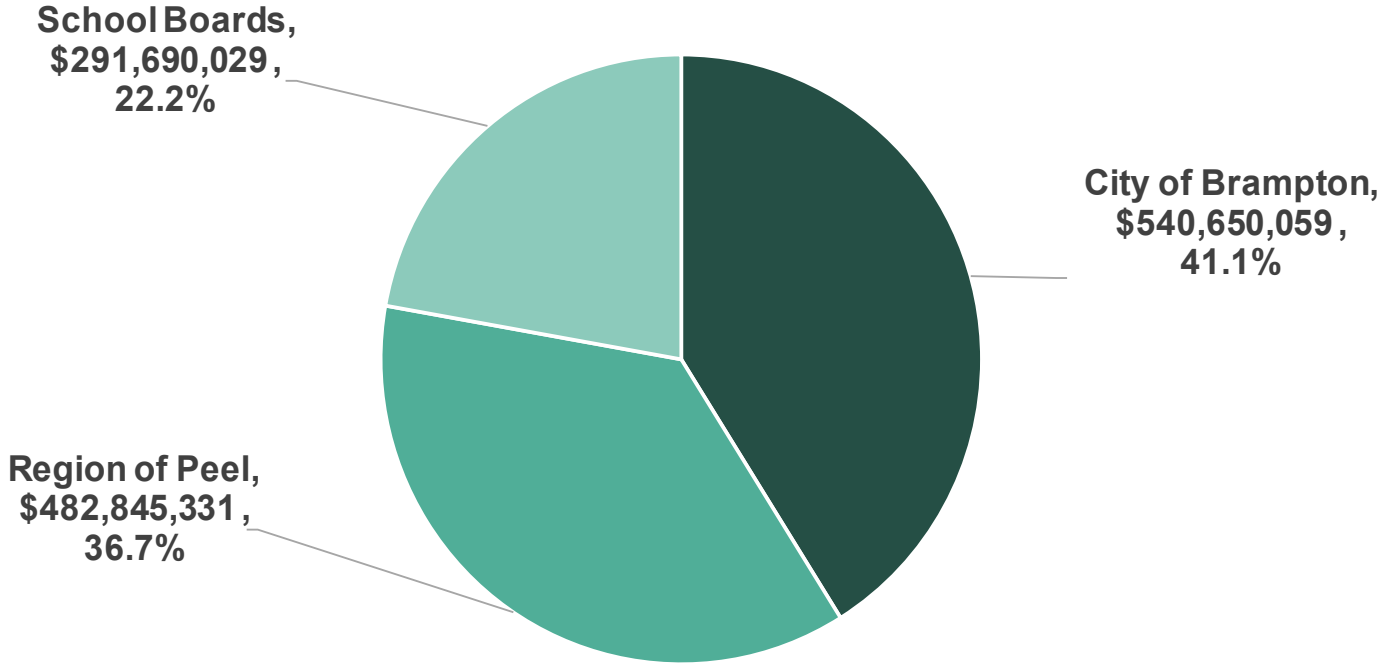
PARKS AND RECREATION

- Embleton Community Centre construction: \$79.8M
- Howden Recreation Centre construction: \$24.2M
- Cricket infrastructure and programming: \$8M
- Century Gardens Youth Hub construction: \$5.5M
- Tennis, pickleball, basketball, outdoor recreation amenities, dog park and playground enhancements: \$6.1M
- Memorial Arena Expansion (construction): \$2.5M
- Lawn Bowling at FCCC: \$900,000
- Basketball court and enhancements at CAA Centre: \$525,000
- Artificial Turf Field at Central Peel: \$200,000
- New Collaborative Learning Technology Centre: \$100,000
- New, inclusive multi-sensory room: \$100,000

2024 Tax Bill Impact

1.9% Property Tax Bill Increase

2023 Property Taxes



Operations	Special Purpose Levies	Tax Bill Impact %	Tax Bill Impact \$
1.8%	0.1%	1.9%	\$118

*Amounts and percentages may not add to totals due to rounding
Based on residential home assessed at \$542,000*

About Brampton

POPULATION

656,480

Total Population
(2021 Census)



11%

Increase
(Since 2016 Census)

171

250

52.9%

DIVERSE

250 DIFFERENT CULTURES,
SPEAKING 171 LANGUAGES
52.9% OF RESIDENTS BORN
OUTSIDE OF CANADA



GROWING

THE FASTEST-GROWING OF
CANADA'S 25 LARGEST CITIES
(2021 Census)



BUILDING

\$2.03 billion

Total Construction Value
(Jan 1 - Oct 31, 2023)

9TH

LARGEST
Canada

4TH

Ontario

3RD

GTA



PERMITS

8,452

Building Permits Issued
Residential and ICI
Jan 1 - Oct 31, 2023

YOUNGEST

ONE OF CANADA'S
YOUNGEST CITIES

36 MEDIAN
AGE



69.6%

OF WORKING AGE
Working Age: 15-64



EDUCATED

148,674

Residents with a University Degree
(Bachelor's degree or above)

9,000+
ACRES OF
PARKLAND



GREEN

850+
PARKS

Many Recreational Amenities,
Open Spaces and Trails

About Brampton

RANKED 13TH
OUT OF 415 OF CANADA'S
BEST COMMUNITIES

MACLEAN'S

AAA

CREDIT RATING (S&P Global)

ONE OF CANADA'S
BEST EMPLOYERS

Forbes

PLATINUM YOUTH FRIENDLY
COMMUNITY DESIGNATION

Play Works



HOUSEHOLDS



AVERAGE BEFORE-TAX
FAMILY INCOME

\$98,855



AVERAGE HOUSEHOLD SIZE

3.5 people



\$967,000

Average Resale Value of Dwellings
(2021 Census)

80%

OWN A HOME



BROADER COMMUNITY



INTERCONNECTED

HOME TO CN

The largest Intermodal Railway
terminal in Canada



PRIME LOCATION

CENTRALLY LOCATED

in the middle of Canada's
Innovation Corridor

EFFICIENT

7 TRANSCONTINENTAL HIGHWAYS

accessing 158+ million North American consumers



About Brampton

1,500
COMPANIES



30,000
EMPLOYEES



TOP EMPLOYERS

STELLANTIS, A. Berger Precision,
ALSTOM CANADA,
MAGNA INTERNATIONAL

FOOD & BEVERAGE

300
COMPANIES



8,500
EMPLOYEES



TOP EMPLOYERS

LOBLAW HQ, MAPLE LODGE FARMS,
COKE BOTTLING CANADA,
ITALPASTA HQ

HEALTH & LIFE SCIENCES

2,300
COMPANIES



13,000
PRACTITIONERS & SERVICES



TOP EMPLOYERS

MEDTRONIC HQ, TARO
PHARMACEUTICALS HQ, DYNACARE,
CANADIAN BLOOD SERVICES

50%

GROWTH IN EMPLOYMENT

IN THE HEALTH & LIFE SCIENCES SECTOR SINCE 2005



About Brampton

6,500
COMPANIES



13,000
EMPLOYEES



TOP EMPLOYERS

ROGERS COMMUNICATIONS (HQ), CANON CANADA (HQ), AIR CANADA, MDA (MANUFACTURER INTERNATIONAL SPACE MISSION PARTNER)



BRAMPTON HAS ESTABLISHED AN INNOVATION DISTRICT

An Ecosystem that Links Talent, Educators, Investors, Entrepreneurs and High-growth Firms

Sheridan

Faculty of Applied Science and Technology renowned ICT diploma and degree programs



Altitude Accelerator is a catalyst that helps entrepreneurs take their businesses to the next level



A National Centre for Innovation and Collaboration in Cybersecurity

Brampton Entrepreneur Centre
+ Co-working Space

Brampton Entrepreneur Centre is a 4,500 sq. ft. co-working space and resource centre to fuel creativity and productivity



Modelled after and connected to Toronto Metropolitan University's world-recognized Zone network



BHive is a leading start-up incubator program with a dedicated focus on the Canadian Government's Start-Up Visa Program



Brampton's campus includes the Algoma School for Business & Economics, and offers four-year degree programs

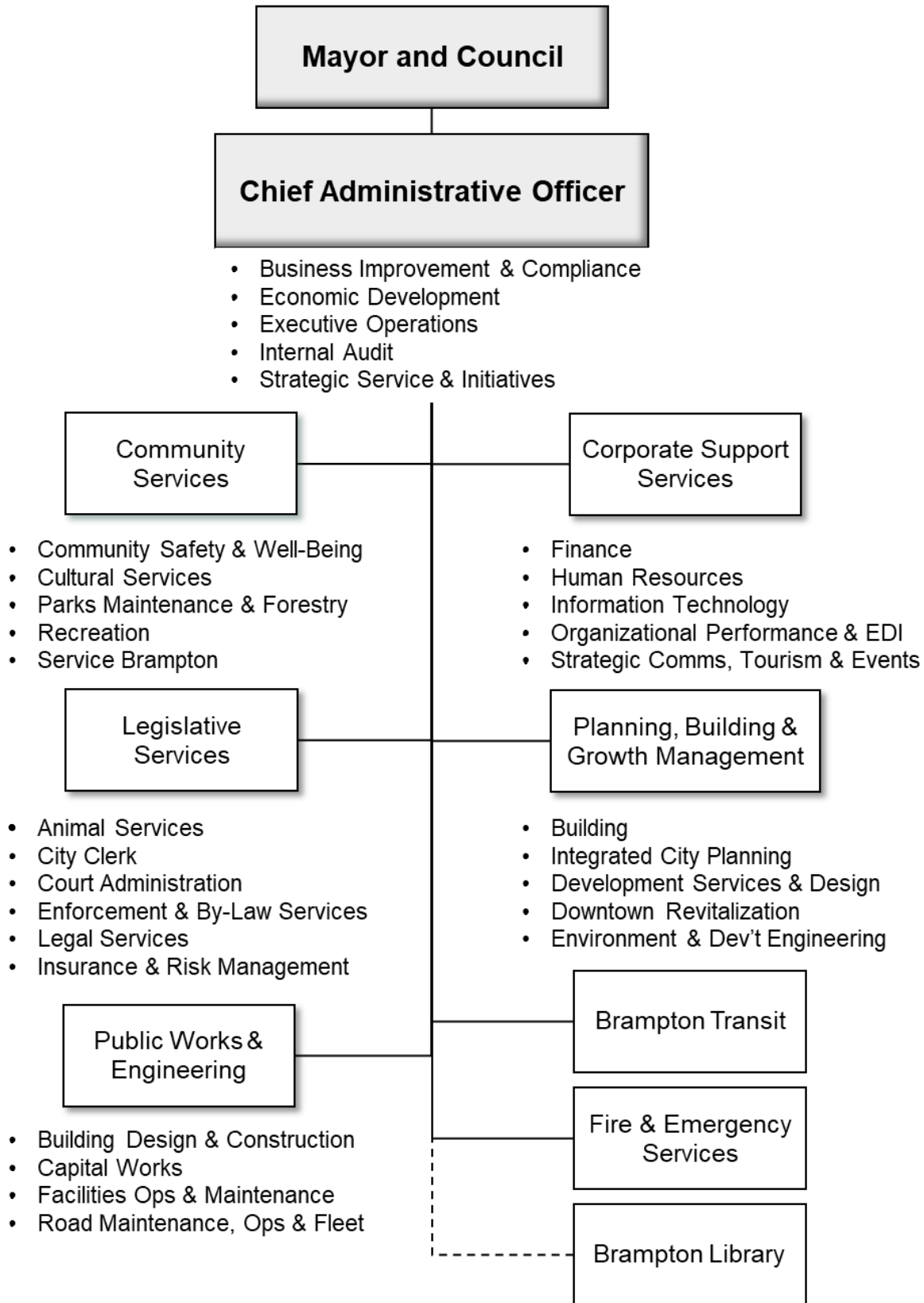
Municipal Service Delivery

The City of Brampton ('City') is part of the Regional Municipality of Peel ('Region'). The Region is known as the upper tier of municipal service delivery and the City is known as the lower tier. Both tiers work collaboratively to deliver services in Brampton—see below for examples of the services provided by the City, and services provided by the Region.



The 2024 Budget reflects the City's 40+ services delivered by eight (8) operating departments, through 35 divisions. We strive to integrate our services and provide a resident-centric experience to achieve the best outcomes for the city, meet the needs of the community, and support long-term sustainability. Being accountable to residents and businesses means ensuring the services we deliver are planned appropriately, performing well, and making the best use of tax dollars for community impact.

Organizational Structure



2024 Department/Fund Relationships

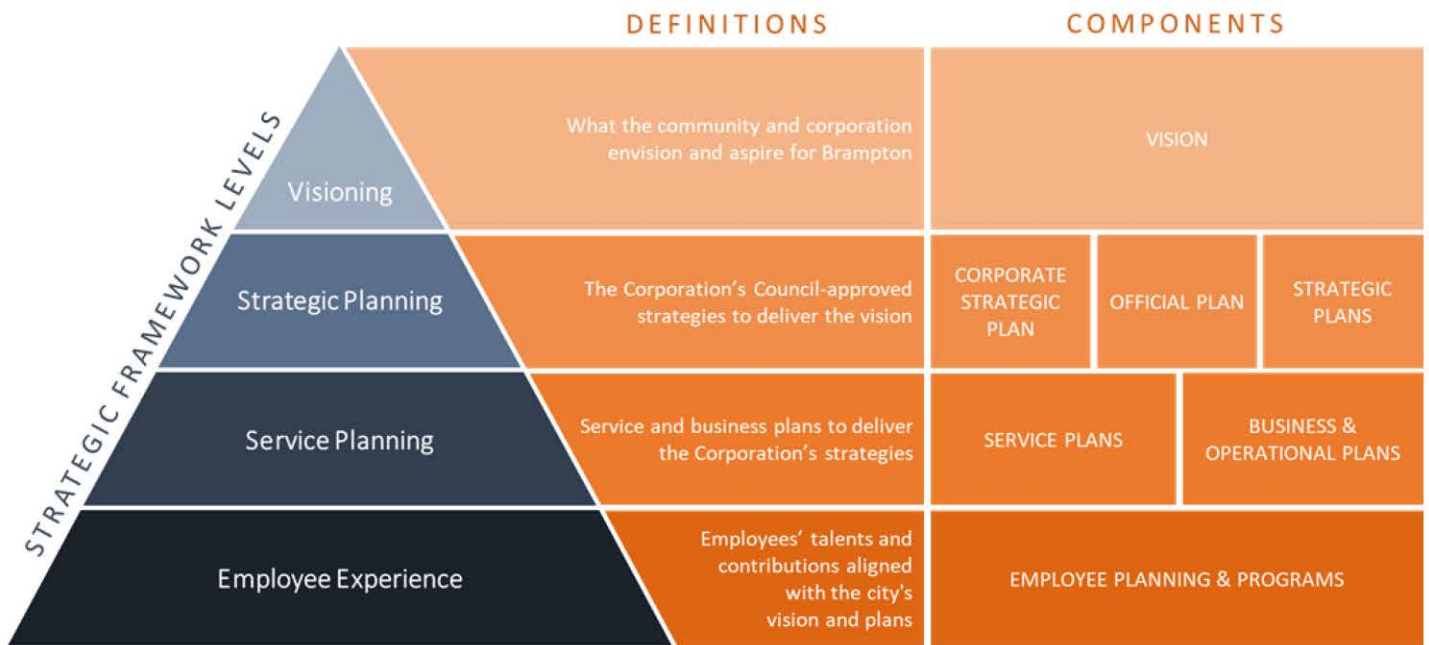
Department/Fund Relationships	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	General Government	Legislative Services	Mayor & Members Of Council	Office of the CAO	Planning, Building & Growth Mgmt	Public Works & Engineering	Transit
Operating Budget											
Property Taxes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
User Fees & Serv Charges		✓	✓	✓	✓	✓		✓	✓	✓	✓
Investment & Other Income					✓						
Contribution from Reserves		✓	✓		✓			✓	✓	✓	
Grants & Subsidies		✓	✓					✓			✓
Capital Budget											
Cda Community-Bldg Fund		✓								✓	
Dedicated Transit Fund *											✓
Development Charges	✓	✓		✓				✓		✓	✓
External Recoveries									✓	✓	
Federal / Provincial Grants									✓	✓	✓
Other Funding *		✓	✓					✓	✓	✓	✓
Stormwater Charge									✓	✓	
Tax Based Capital Contribution *	✓	✓	✓	✓		✓		✓	✓	✓	✓

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

Planning for 2040 and Beyond

Brampton residents have bright aspirations for the city’s future. Achieving the aspirations requires a balance between short-term needs and long-term goals. To do this, the city has evolved its approach to strategic and service planning, and is guided by a strategic framework.

The framework has four (4) levels and seven (7) components, which provides us with a structure, methods, and processes to examine what the community wants and needs. It also ensures a consistent approach for our organization to address and meet those needs with strategic planning, service planning, and the employee experience. The framework applies to every business line and will establish the use of standard approaches that enable teams to work together to achieve common and connected goals.



Our Vision

The City of Brampton is growing and changing every day, and we want to be purposeful and strategic in planning for our future.

Our Brampton 2040 Vision addresses these changes, provides us with guidance for long-term decision making and resource management, and will help us prepare for future challenges and opportunities. In response to the vision—and to turn our aspirations into reality—we have developed a new Corporate Strategic Plan.

Corporate Strategic Plan

The Corporate Strategic Plan charts our path forward, focuses our efforts, communicates our progress, and measures our success. This critical document provides structure to prioritize and deliver what is most important to the community. It is living plan that sets the context for the City's budgets, master plans, projects, services, and resources.

City staff and members of Council curated a Corporate Strategic Plan that includes community feedback and is grounded by six (6) focus areas with concentrated themes and outcomes. We are committed to the completion of all strategic priorities within these focus areas.

We recognize that some strategic priorities require enhanced levels of service and resourcing—these are identified with an asterisk *. We will direct our budgets and staffing resources to these priorities to effect impact and achieve outcomes within this term.



Government & Leadership

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

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



Health & Well-Being

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

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



Culture & Diversity

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

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



Environmental Resilience & Sustainability

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

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



Growing Urban Centres & Neighbourhoods

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

- Stimulate Innovation, Create Jobs and Grow Investment*
- Support Housing*



Transit & Connectivity

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

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

Long-Term Financial Planning

Long Term Financial Master Plan

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

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

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

Corporate Asset Management Plan

The City of Brampton has approximately \$9 billion in assets, excluding land, and is committed to ensure these assets are sustainably maintained, in order to provide the required level of service in the most cost-effective manner.

The Corporate Asset Management Plan (Corporate AMP) provides a framework to strategically manage our assets. The first Corporate Asset Management Plan for the City of Brampton was developed in 2016, which provided a baseline with existing information, and the State of Local Infrastructure Reports have been prepared annually since 2016 to support this plan. The 2021 Corporate Asset Management Plan was an update to the 2016 plan and represented an important step in developing and achieving an asset management practice which supports management of the City's Infrastructure assets in a financially sustainable manner.

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

Asset Management Planning is a comprehensive, multi-year process that includes improving data, processes, systems, staff resources, capacity building and organizational culture over time.

Understanding the complexities of this journey, the Province established a multi-phase timeline for municipalities to comply with the legislation. The City has met the phase I requirements of the regulation by completing the asset management plans for its core assets (Transportation and Stormwater) and is currently working on asset management plans for the remaining City assets.

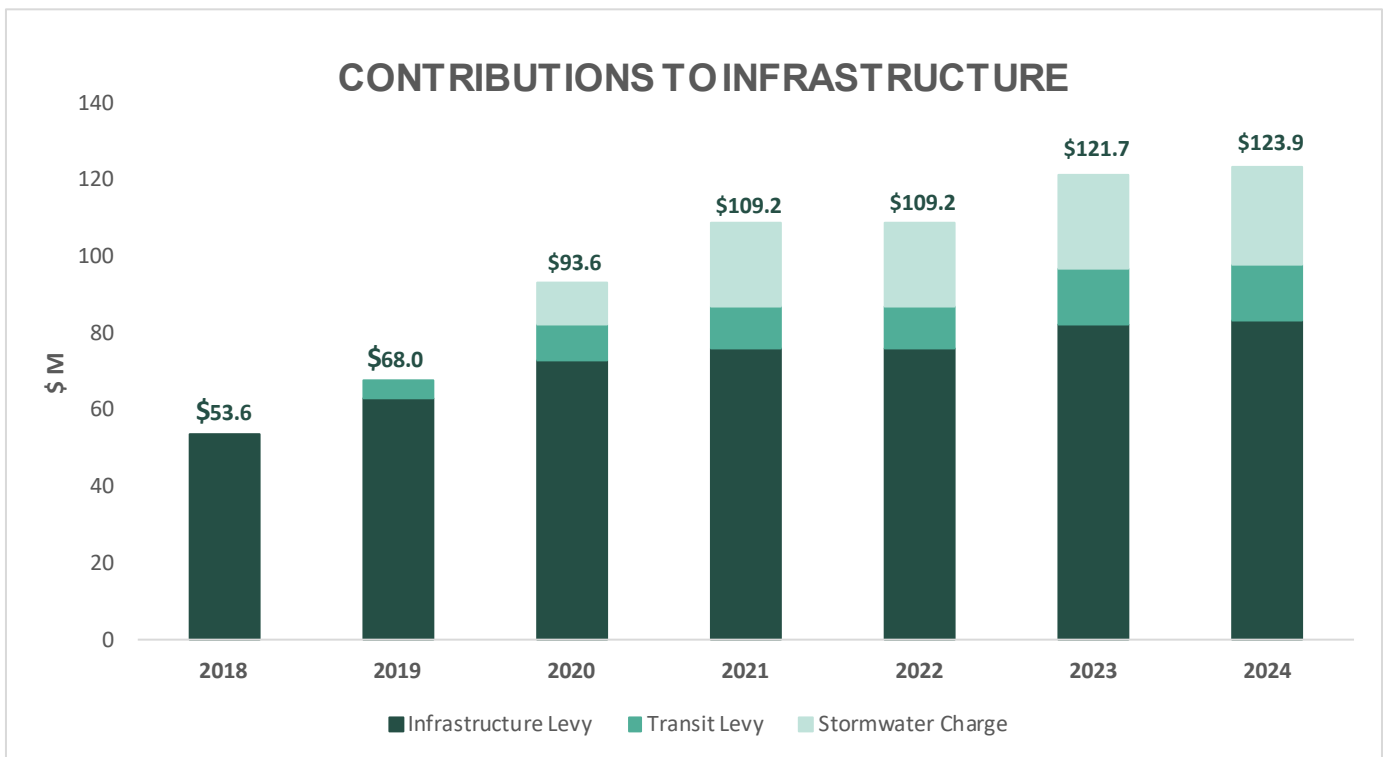
In light of the upcoming dissolution of the Region of Peel at the start of 2025, there may be a significant transition of assets to the City of Brampton. This transition will necessitate a comprehensive re-evaluation of our asset management strategies and practices to ensure a smooth and effective integration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

Sustainability & Affordability

Each year, the City of Brampton balances the need for sustainable funding of our services with the affordability of the community. The previous Term of Council was able to achieve several 0% change in property taxes, by reducing the operating budget while significantly increasing the amount of property taxes allocated to infrastructure repair and replacement. For example, the Infrastructure and Transit Levy contributions increased from \$54 million in 2018 to \$88 million in 2022 and the introduction of the Stormwater Charge further increased infrastructure funding contributions in the amount of \$22 million. These increases translate to base infrastructure funding of \$110M in 2022 or more than double the amount in 2018.

The City recognizes the importance of continued contribution to maintaining our assets and the 2024 budget proposed increases of \$0.7 million in Infrastructure, \$0.3 million in Transit and \$1.3 million in Stormwater charges, increasing infrastructure contributions from \$122 million in 2023 to a record \$124 million in 2024, ensuring sustainability moving forward.

Development of the 2024 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 2024 fiscal year.



Budget Process



AFFORDABILITY

- Balance inflationary trends with affordability of residents and businesses

STABILITY & MAINTENANCE

- Contribute to City reserves, to maintain buses, roads, recreation centres, public spaces and other infrastructure assets

SERVICE EXCELLENCE

- Maintain services at sustainable levels residents and businesses expect
- Improvements to service levels

GROWTH

- Expand services into growth areas
- Prioritize economic recovery
- Investments to create opportunities for growth and employment

BUDGET DEVELOPMENT TIMELINE



City Funds & Balances

The General Fund consists of both the Operating and Capital Budgets. The Operating and Capital Budgets amount to \$912.6 million and \$545.6 million respectively. There are amounts in the Capital Budget such as the Tax Based Capital Contribution, Debt Tax Supported and Dedicated Transit Fund that are funded via Property Taxes in the Operating budget.

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

Funding Source	Operating Budget	Capital Budget	Total General Fund
Property Taxes	582,568		582,568
User Fees & Service Charges	279,173		279,173
Investment & Other Income	7,633		7,633
Contribution from Reserves	26,231		26,231
Grants & Subsidies	16,972		16,972
Development Charge		184,851	184,851
Tax Base Capital Contribution *		105,244	105,244
Federal / Provincial Grants		83,575	83,575
Canada Community-Building Fund		69,785	69,785
Other Funding *		10,168	10,168
Dedicated Transit Fund *		21,000	21,000
Stormwater Charge		70,447	70,447
External Recoveries		560	560
Total	\$912,578	\$545,630	\$1,458,208

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

2024 Budget Snapshot

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

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

Revenues / Funding Sources	
Property Taxes	582,568
User Fees & Service Charges	279,173
Investment & Other Income	7,633
Contribution from Reserves	26,231
Grants & Subsidies	16,972
Total	\$912,578

Revenues / Funding Sources	
Cda Community-Bldg Fund	69,785
Dedicated Transit Fund *	21,000
Development Charges	184,851
External Recoveries	560
Federal / Provincial Grants	83,575
Other Funding *	10,168
Stormwater Charge	70,447
Tax Based Capital Contrib *	105,244
Total	\$545,630

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

Expenditures	
Salary, Wages & Benefits	533,237
Contrib to Reserves & Capital	136,374
Repairs, Mtce & Materials	45,316
Contracted Services	52,324
Utilities & Fuel	45,718
Financial Services	29,705
Grants, Subsidies & Donations	25,824
Other	44,079
Total	\$912,578

Expenditures	
Community Services	28,708
Corporate Support Services	13,617
Fire & Emergency Services	14,663
Planning, Build & Grth Man	110,520
Public Works & Engineering	276,048
Transit	91,907
Other	10,167
Total	\$545,630

Total Operating & Capital	\$1,458,208
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2024 Operating Budget



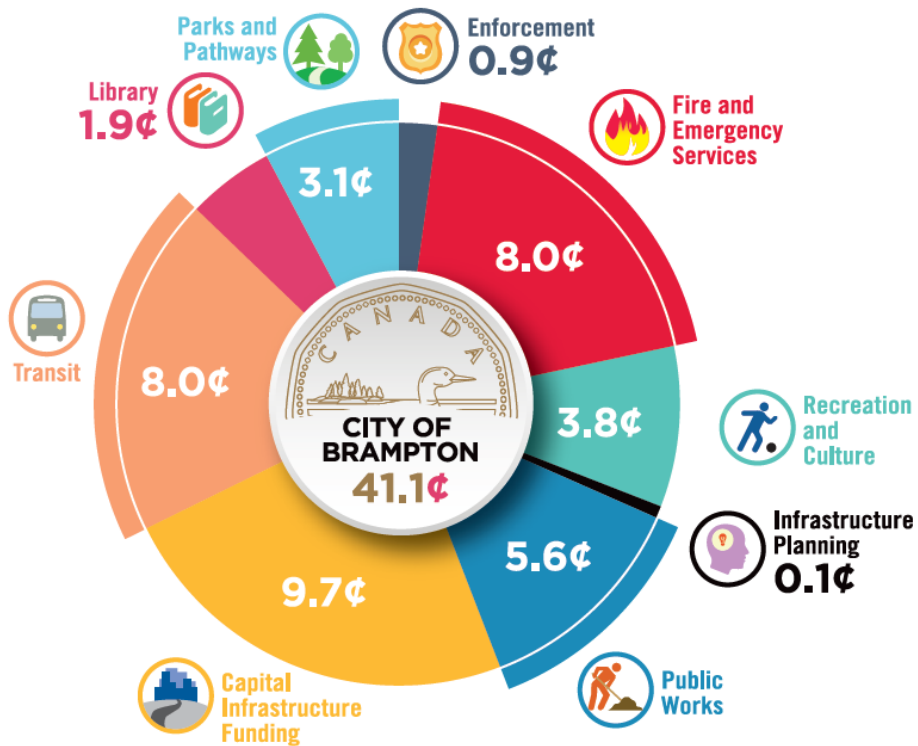
Operating

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.

22.2 cents - School Boards (Government of Ontario)

36.7 cents - Region of Peel

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



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

The proposed 2024 Operating Budget amounts to \$912.6 million to deliver the services required by our residents and businesses.

2024 Operating Budget expenditures are increasing by \$67.6 million or 8.0% over 2023, which is funded by \$7.0 million in assessment growth, \$35.2 million in revenues and \$25.4 million in incremental property taxes on the City's portion of the tax bill.

(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Labour Expenditures	491,677	533,237	41,560	8.5%
Other Expenditures	353,325	379,340	26,016	7.4%
Total Expenditures	845,002	912,578	67,576	8.0%
Revenues	(845,002)	(912,578)	(67,576)	8.0%

* For additional details see the Operating Overview

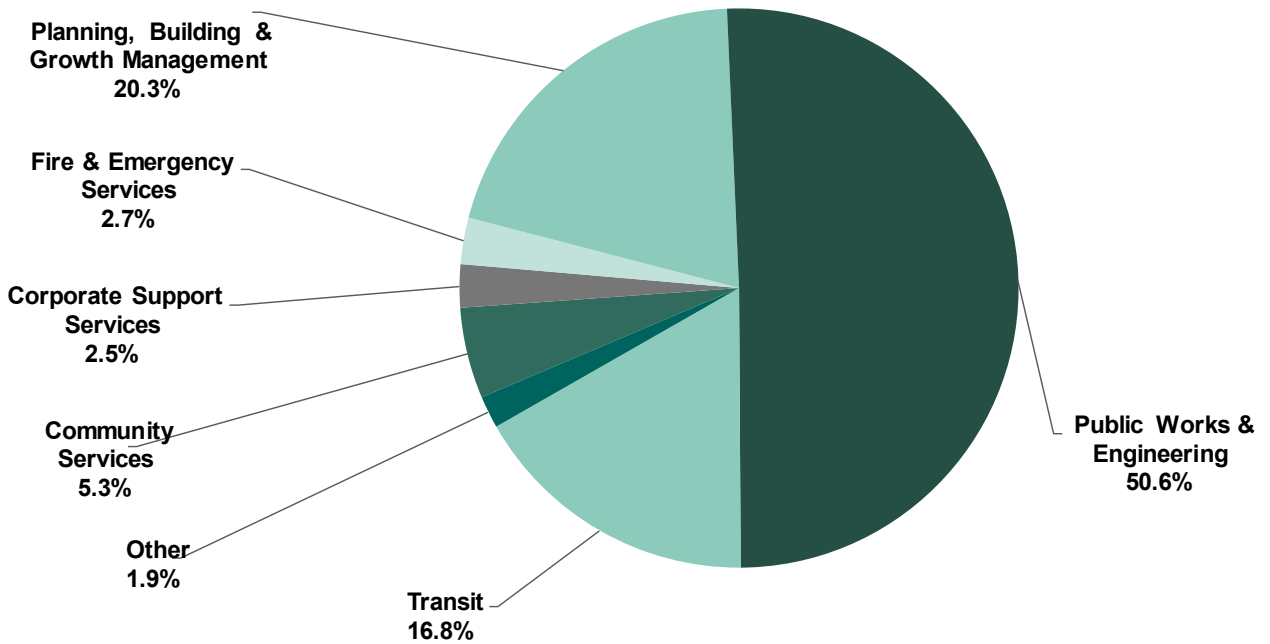
2024 Capital Budget



Capital

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

2024 FUNDING ALLOCATION



2024	(\$000s)	%
Community Services	28,708	5.3%
Corporate Support Services	13,617	2.5%
Fire & Emergency Services	14,663	2.7%
Planning, Building & Growth Management	110,520	20.3%
Public Works & Engineering	276,048	50.6%
Transit	91,907	16.8%
Other	10,167	1.9%
Total Expenditures	545,630	100.0%
Total Revenues	(545,630)	

* For additional details see the Capital Overview

2024 BUDGET

OPERATING OVERVIEW

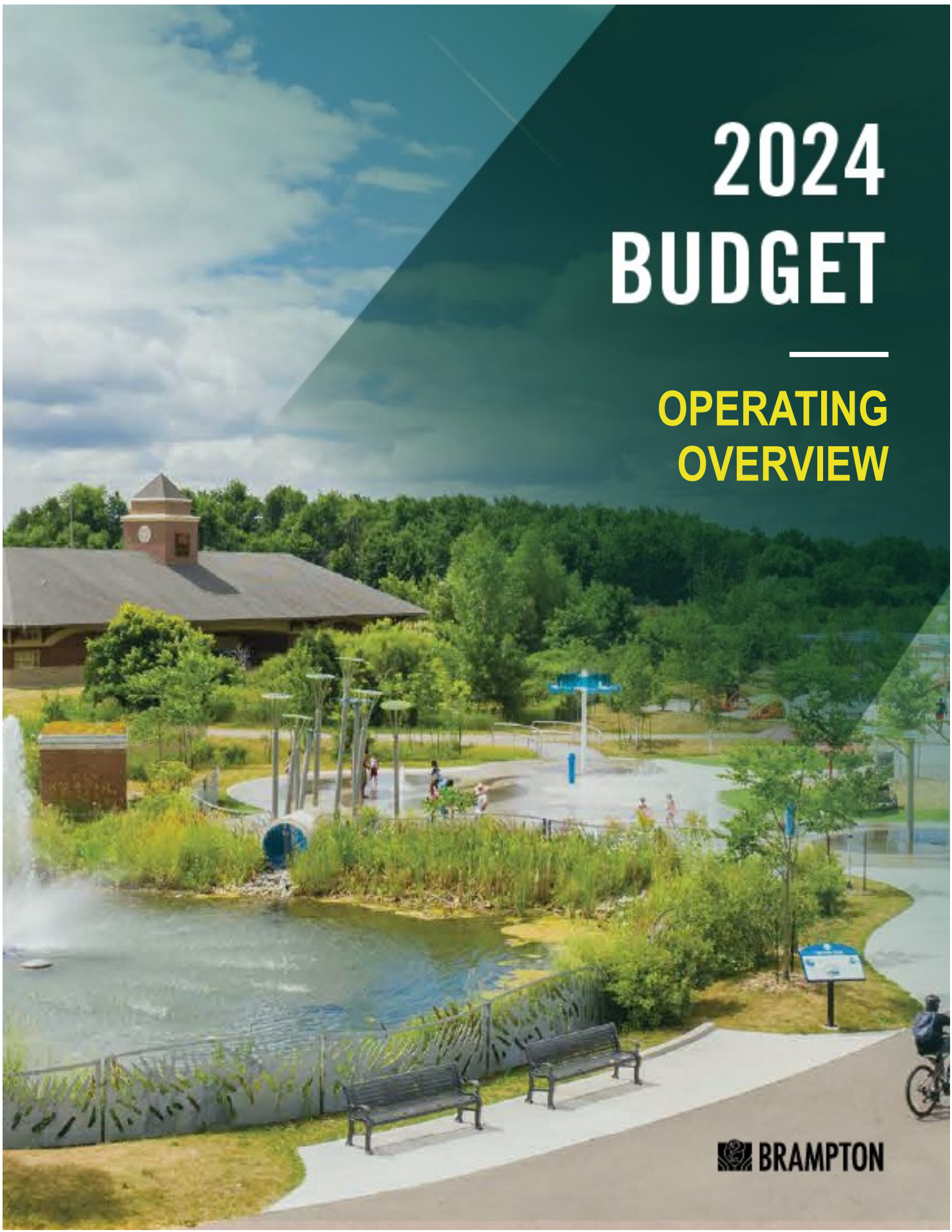


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2024 Budget Summary

The approved 2024 Operating Budget of 1.9% change on the overall tax bill, which translates to a property tax increase of \$25.4 million.

Investments to maintain current service levels in existing and growth areas throughout the City are captured in the Base Operating Growth and Inflation categories (net of assessment growth) and amount to 0.7% or \$9.1 million.

In addition to maintaining existing services, the 2024 Operating Budget invests in new or enhanced services, including service increases required due to recent Provincial legislation. These items amount to an increase of 1.1% or \$15.3 million.

The remaining increase of 0.1% or \$1.0 million is dedicated funding for Capital Infrastructure Investments with \$0.7 million allocated to the repair and replacement of the City's assets and the remaining \$0.3 million maintained for Transit related capital needs. These increases build upon the City's annual base contribution of \$97.7 million that was approved in 2023, growing to an approved amount of \$98.7 million for 2024.

2024 Tax Levy Increase	(\$000s)	Total Property Tax %
Base Operating Growth	(12,600)	-1.0%
Base Operating Inflation	21,689	1.6%
New Or Enhanced Services	14,674	1.1%
Provincial Impacts	625	0.0%
Special Purpose Levies	1,000	0.1%
Property Tax Levy	25,388	1.9%

Tax Bill Information

TAX BILL IMPACT

The City of Brampton is a two-tier municipality, where the resident receives one tax bill to cover the total cost of services provided by the City, the Region and School Boards. To calculate the annual change to the property tax bill, all three components must be considered.

The City's portion of the 2024 property tax levy is proposed to increase by 1.9%. This equates to an increase of \$118 on the average residential home assessed at \$542,000

Illustrated on the right is the 2023 tax levy for numerous municipalities on a per capita basis, for residential properties. When compared with other major southern Ontario municipalities, Brampton's tax burden is consistently lower for its residents.

Source: *BMA Municipal Study, 2023*

Municipality	Net Levy Per Capita
Whitby	\$1,995
Oakville	\$1,899
Guelph	\$1,882
Burlington	\$1,850
Cambridge	\$1,792
Mississauga	\$1,776
Caledon	\$1,771
Vaughan	\$1,753
Hamilton	\$1,744
Oshawa	\$1,724
Average	\$1,680
Toronto	\$1,678
Windsor	\$1,628
Halton Hills	\$1,627
London	\$1,589
Markham	\$1,518
Kitchener	\$1,456
Brampton	\$1,396
Milton	\$1,169

2024 Budget Variance

The 2024 operating expenditure and revenue budgets for the City of Brampton is proposed with an increase of \$67.6 million or 8.0%.

(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Labour Expenditures	491,677	533,237	41,560	8.5%
Other Expenditures	353,325	379,340	26,016	7.4%
Total Expenditures	845,002	912,578	67,576	8.0%
Gross Revenues	(845,002)	(912,578)	(67,576)	8.0%

Gross Revenues Budget Variance	(\$000s)
Revenues	35,192
Assessment Growth	6,996
Property Tax Levy	25,388
Total	67,576

Breakdown of the \$67.6 million increase budgeted to fund operating expenditures includes;

- Net incremental Revenue of \$35.2 million, consisting of increases in user fees and service charges, investment and other income, grants and subsidies, offset by contribution from reserves.
- Assessment growth refers to property taxes from new and/or expanded homes and/or businesses to pay for the services they receive. The 2024 Budget includes \$7.0 million in assessment growth compared to 2023 assessment growth of \$4.5 million.
- Property Tax Levy increase of \$25.4 million consists of the net impact of base operating adjustment growth, inflation, new or enhanced services and increased service costs related to recent Provincial legislation, as well as infrastructure and transit levies required for City operations, after accounting for other revenues and assessment growth.

Municipal Price Index (MPI)

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

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

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

Component	Weight	Source	YOY September 2023 Inflation Factor %
Salaries, Wages, and Benefits	58.4%	Mar 2023 Results - Mercer Compensation Planning Survey	2.4%
Outside Services	5.0%	Statistics Canada - September 2023	0.2%
Capital Contributions	10.6%	2023 Non-Residential Building Construction Index - 2nd Quarter	0.7%
Heat, Hydro, and Water	2.3%	Statistics Canada - September 2023	0.1%
Internal Borrowing	0.3%	2023 Non-Residential Building Construction Index - 2nd Quarter	0.0%
Brampton Library	2.6%	Statistics Canada - September 2023	0.1%
Fuel	2.5%	Statistics Canada - September 2023	0.2%
Office Expenses	2.4%	Statistics Canada - September 2023	0.1%
Winter Contracts	2.0%	Statistics Canada - September 2023 (Average)	0.1%
Insurance	0.8%	Statistics Canada - September 2023	0.0%
Materials	1.0%	Statistics Canada - September 2023	0.0%
Preventative and Demand Maintenance	1.4%	Statistics Canada - September 2023	0.1%
Vehicle Repairs and Maintenance	2.1%	Statistics Canada - September 2023	0.1%
Promotion and Advertising	0.6%	Statistics Canada - September 2023	0.0%
Professional Services	0.9%	Statistics Canada - September 2023	0.0%
Rent	0.1%	Statistics Canada - September 2023	0.0%
Equipment Costs	0.2%	Statistics Canada - September 2023	0.0%
Communications	0.4%	Statistics Canada - September 2023	0.0%
Staff Development	0.3%	Statistics Canada - September 2023	0.0%
Uniform and Cleaning	0.3%	Statistics Canada - September 2023	0.0%
Mileage	0.1%	CRA Rates (2023 over 2022)	0.0%
Vehicle Lease	0.1%	Statistics Canada - September 2023	0.0%
Non Inflationary Items	5.5%		0.0%
Municipal Price Index			4.1%

Corporate Overview

2024 Proposed Budget Variances (\$000s)	2024 \$	2024 Overall %
Compensation Adjustments / Provisions	15,248	
Fuel	3,572	
Operating Adjustments	2,560	
Winter Control	777	
User Fee Increase	(467)	
Base Operating Inflation	\$21,689	1.6%
New Staff Requests	5,338	
Software Applications & Licensing	2,402	
Operating Adjustments	1,957	
Supplementary Taxes	400	
Winter Control	244	
Municipal Election	230	
Advanced Brampton Fund	226	
Transit Revenue Base Adjustment	(16,400)	
Base Operating Growth	(\$5,605)	-0.4%
Transit Service Increase	9,073	
Parks & Recreation Part Time Staff	1,396	
New Staff Requests	977	
Permanent Funding for Airport Zum Service Approved in 2020	900	
Grass Cutting	800	
Corporate Events	465	
Balmoral Recreation Centre Revitalization	202	
Other	860	
New or Enhanced Services	\$14,674	1.1%
Transit Levy	333	
Infrastructure Levy	667	
Special Purpose Levies	\$1,000	0.1%
Wage Provision	748	
New Staff Requests	527	
Transit Provincial Gas Tax Adjustment	(650)	
Provincial Impacts	\$625	0.0%
Assessment Growth	(6,996)	
Revenue Sources	(\$6,996)	-0.5%
Property Tax Funding Required	\$25,388	1.9%

Departmental Breakdown

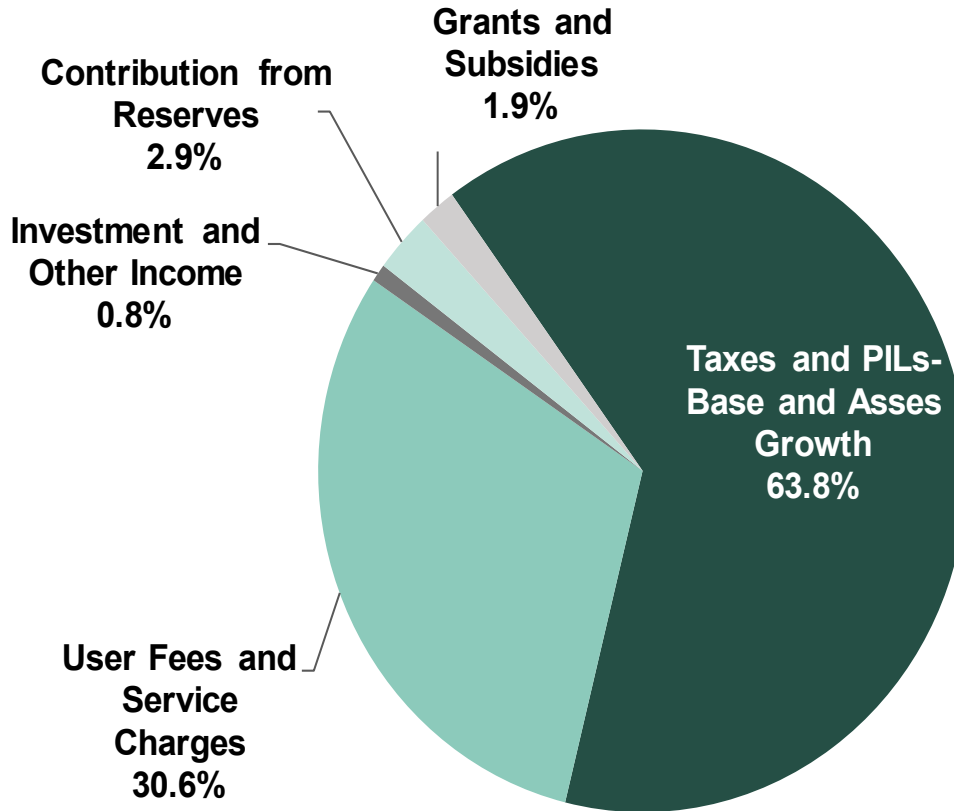
Departmental breakdowns illustrate recent financial performance, alongside forward looking budget plans.

Department (\$000s)	2023 Budget	2023 YE Forecast*	2024 Budget
Brampton Public Library	20,575	20,575	21,473
Community Services	84,659	81,634	88,940
Corporate Support Services	68,029	69,315	74,287
Fire & Emergency Services	90,126	87,217	91,460
General Government	(477,177)	(450,189)	(495,306)
Legislative Services	11,711	12,163	12,031
Mayor & Members Of Council	5,545	5,256	5,613
Office of the CAO	17,116	14,197	18,450
Planning, Building & Growth Management	1,851	69	1,136
Public Works & Engineering	85,908	86,463	90,539
Transit	91,657	73,300	91,376
Net Expenditures	\$0	\$0	\$0

**2023 YE Forecast as at Q3 Year End Projection*

Revenue Breakdown

2024 Budgeted Revenues by Category (\$000s)

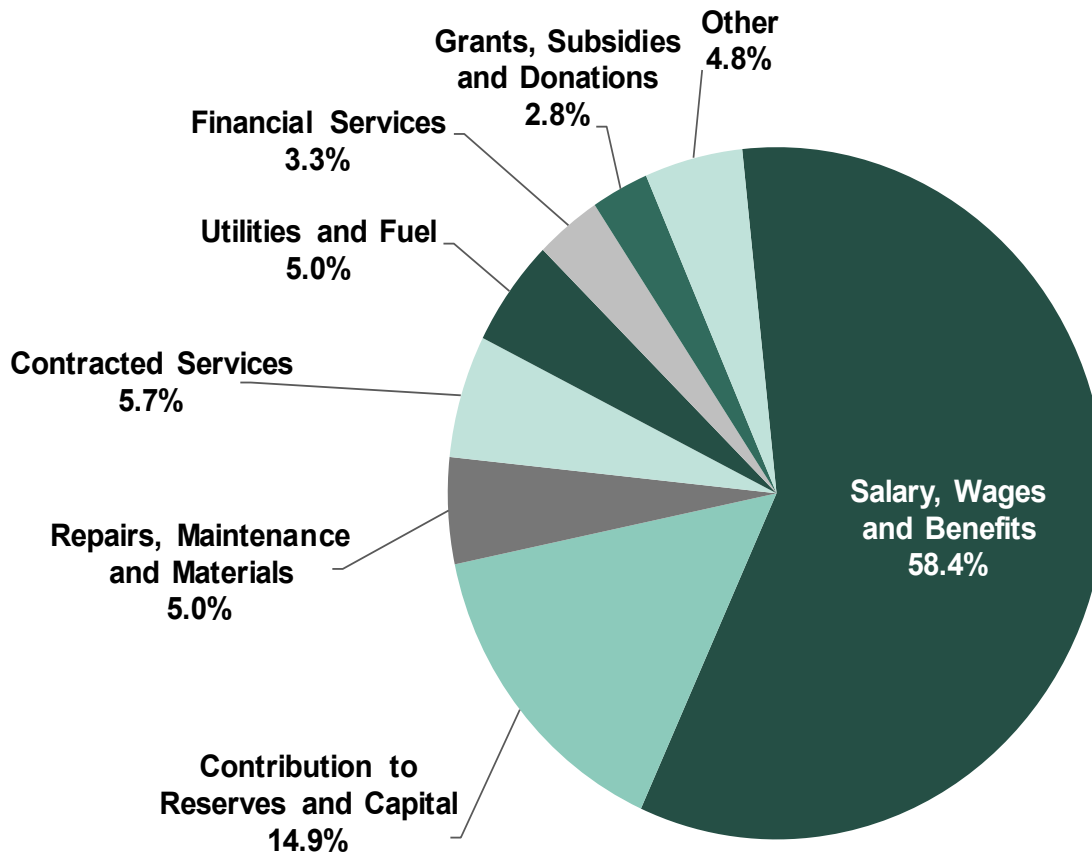


Category	2022	2023	2023 YE	2024 Budget	
	Actuals	Budget	Forecast*	(\$000s)	%
Taxes and PILs-Base and Asses Growth	507,678	550,278	550,535	582,568	63.8%
User Fees and Service Charges	212,958	247,109	253,018	279,173	30.6%
Investment and Other Income	8,583	7,419	7,511	7,633	0.8%
Contribution from Reserves	49,076	23,166	17,079	26,231	2.9%
Grants and Subsidies	18,005	17,030	17,321	16,972	1.9%
Total Budgeted Revenues	796,299	845,002	845,463	912,578	100.0%

*2023 YE Forecast as at Q3 Year End Projection

Expense Breakdown

2024 Budgeted Expenses by Category (\$000s)



Category	2022	2023	2023 YE	2024 Budget	
	Actuals	Budget	Forecast*	(\$000s)	%
Salary, Wages and Benefits	445,511	491,677	472,828	533,237	58.4%
Contribution to Reserves and Capital	136,002	132,378	138,977	136,374	14.9%
Repairs, Maintenance and Materials	40,439	41,820	44,885	45,316	5.0%
Contracted Services	47,257	48,156	49,882	52,324	5.7%
Utilities and Fuel	45,209	40,603	44,200	45,718	5.0%
Financial Services	23,688	24,647	31,344	29,705	3.3%
Grants, Subsidies and Donations	24,502	25,158	25,795	25,824	2.8%
Other	33,693	40,562	37,551	44,079	4.8%
Total Budgeted Expenses	796,299	845,002	845,463	912,578	100.0%

*2023 YE Forecast as at Q3 Year End Projection

Departmental Breakdown - Detailed

REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2024 BUDGET (\$000s)	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	General Government	Legislative Services
Revenues						
Property Taxes	21,473	88,940	74,287	91,460	87,263	12,031
User Fees and Service Charges		39,446	3,178	2,048	43,178	30,149
Investment and Other Income		18			7,615	
Contribution from Reserves			5,558		6,761	
Grants and Subsidies		(261)	50			0
Total Revenues	21,473	128,143	83,073	93,508	144,817	42,180
Expenditures						
Salary, Wages and Benefits		92,850	51,529	87,561	(3,843)	32,858
Contribution to Reserves and Capital		39			134,081	1,068
Repairs, Maintenance and Materials		7,968	362	2,034	24	536
Contracted Services		10,388	13,734	832	0	1,500
Utilities and Fuel		8,429		881	0	
Financial Services		45	4,476		9,874	3,869
Grants, Subsidies and Donations	21,473	150	1,100		1,750	
Office and Administrative		3,262	3,629	1,588	200	1,316
Rent and Lease Charges		37			0	
Professional Services		1,049	3,843	185	60	719
Advertising, Marketing & Promotion		3,586	3,535	157	20	92
Staff Development		340	864	270	0	224
Internal Borrowing Repayments					2,650	
Total Expenditures	21,473	128,143	83,073	93,508	144,817	42,180

Table continues on next page

Departmental Breakdown - Detailed

REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2024 BUDGET (\$000s)	Mayor & Members Of Council	Office of the CAO	Planning, Building & Growth Management	Public Works & Engineering	Transit	Total
Revenues						
Property Taxes	5,613	18,450	1,136	90,539	91,376	582,568
User Fees and Service Charges		711	28,997	6,364	125,102	279,173
Investment and Other Income						7,633
Contribution from Reserves		1,150	12,562	200	0	26,231
Grants and Subsidies		334			16,850	16,972
Total Revenues	5,613	20,644	42,695	97,103	233,328	912,578
Expenditures						
Salary, Wages and Benefits	4,664	14,812	36,606	45,172	171,028	533,237
Contribution to Reserves and Capital		1,150		36		136,374
Repairs, Maintenance and Materials		0	63	15,620	18,710	45,316
Contracted Services		13	3,604	21,407	846	52,324
Utilities and Fuel			60	9,479	26,870	45,718
Financial Services		56	254	302	10,829	29,705
Grants, Subsidies and Donations		267	1	1,083		25,824
Office and Administrative	237	841	795	2,593	4,479	18,940
Rent and Lease Charges				738	74	849
Professional Services	60	1,543	662	190	289	8,600
Advertising, Marketing & Promotion	650	1,135	234	63	58	9,529
Staff Development	2	828	416	421	147	3,512
Internal Borrowing Repayments						2,650
Total Expenditures	5,613	20,644	42,695	97,103	233,328	912,578

Budgeted Full-Time Staff Overview

Departments	2022	2023	2024 Staff Adds*	2024
Brampton Public Library	92	93	4	97
Community Services	490	515	18	533
Corporate Support Services	386	379	22	401
Fire & Emergency Services	551	583	1	584
Legislative Services	252	239	27	266
Office of the CAO	65	98	5	103
Mayor & Members of Council	11	11	0	11
Planning, Building and Growth Management	218	277	17	294
Public Works & Engineering	483	445	9	454
Transit	1,287	1,386	114	1,500
Departmental Total	3,835	4,026	217	4,243

**Includes F/T permanent positions only*

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

Brampton Public Library

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals 547
- > Operating expenditure adjustments to reflect actuals and forecasted actuals 78

TOTAL BASE OPERATING INFLATION 625

BASE OPERATING GROWTH

- > Operating expenditure adjustments to reflect actuals and forecasted actuals 100
- > Net Rent Savings (Net \$841K Reduction)
 - Rental Cost for Ski Chalet Temporary Location 335
 - Rental Cost for 129 Glidden Temporary Location 87
 - Rent Savings From Civic Centre (1,263)
- > Revenue adjustments to reflect actuals and forecasted actuals (80)
- > Customer Experience Technician (1 F/T) 98

TOTAL BASE OPERATING GROWTH (724)

NEW OR ENHANCED SERVICES

- > Customer Service Agent (1 F/T) - Board Approved in 2023 79
- > Information Services Technician (1 F/T) 98
- > Information Services Technician (2 P/T) 125
- > Information Services Technician (3 P/T) - Board Approved in 2023 187
- > Rent - Brampton East Branch - Board Approved in 2023 400
- > Supervisor, Customer & Circulation Services (1 F/T) - Board Approved in 2023 108

TOTAL NEW OR ENHANCED SERVICES 998

TOTAL, NET EXPENDITURE CHANGE 898

Community Services

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	(182)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	607
> User Fee Increase (Net (\$227K) Impact)	
Recreation Free Older Adult Programming (70+)	884
Parks Maintenance & Forestry User Fee Increase	(11)
Cultural Services User Fee Increase	(20)
Recreation User Fee Increase	(1,080)

TOTAL BASE OPERATING INFLATION **198**

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	401
> Advance Brampton Fund	226
> Brampton Arts Organization (Net \$146K Impact)	
Space Lease Funding	115
Annual Funding Increase	31
> Service Brampton - Alignment of Budget to Service Levels (Net \$175K Impact)	
Workforce Management Analyst (1 F/T)	109
Phase-in of PT Labour Budget increase	66
> Revenue adjustments to reflect actuals and forecasted actuals	(569)
> Administrative Assistant, Cultural Services (1 F/T)	86
> Advisor, Corporate and Community Affairs (1 F/T)	140
> Contract Administrative Clerk (1 F/T)	95
> Coordinator, Parks Business Planning (1 F/T)	121
> Foreperson, Districts (1 F/T)	121
> Parks Labourer (2 F/T)	168

OPERATING VARIANCE DETAILS



> Part-time Labour Increase due to additional service hectares and grass cuts (Net \$0 Impact)	
PT Hours	514
Efficiencies through reallocation of PT Hours	(514)
> Performing Arts Maintenance Operator (1 F/T - Net \$0 Impact)	
Labour Expenditures	92
Reduction to PT Hours	(92)
> Programmer - Peel Village Golf Course (1 F/T - Net \$0 Impact)	
Labour Expenditures	98
PT Labour Savings	(15)
Revenues	(83)
> Public Art Officer (1 F/T)	122
TOTAL BASE OPERATING GROWTH	1,231

NEW OR ENHANCED SERVICES

> Afterhours, Foreperson (1 F/T)	121
> Balmoral Recreation Centre Revitalization (Net \$202K Impact - 6 Months)	
Facility General Operator (2 F/T)	90
Coordinator (1 F/T)	61
Programmer - Aquatics (1 F/T)	49
Programmer - Facility (1 F/T)	49
PT Hours	154
Revenues	(201)
> Brampton Tennis Club - Operations and Winterization (Net \$60K Impact)	
PT Hours	29
Operating Expenses	55
Revenues	(25)
> Coordinator, Recreation Planning (Customer Experience) (1 F/T)	122
> CSWO: Nurtured Neighbourhoods Grants Program	150
> Increased Weekend Maintenance (Net \$423K Impact)	
PT Hours - Cricket	212
PT Hours - Parks	212

OPERATING VARIANCE DETAILS



> Outdoor Skating/Hockey Rinks - Duggan Park, Sesquicentennial Park & FCCC (Net \$129K Impact)	
PT Hours	114
Other Expenditures	15
> Parks Additional Service Levels & Additional Grass Cuts	800
> PT Hours (Net \$844K Impact)	
Parks - Litter Picking/Quality Assurance	414
Parks - Contract Management	166
Parks - Sand/Playground Maintenance	264
> Youth Cricket Program (Net \$1K Impact)	
Operating Expenses	77
PT Hours	5
Revenues	(81)
TOTAL NEW OR ENHANCED SERVICES	2,852
TOTAL, NET EXPENDITURE CHANGE	4,281

Corporate Support Services

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	660
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(347)
> Capital & Development Finance Operations - Development Charge Recovery	(566)

TOTAL BASE OPERATING INFLATION (253)

BASE OPERATING GROWTH

> Cost of software licensing due to operationalizing capital projects	616
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(10)
> Corporate Training	111
> Employee Assistance Program Mental Health Add-on	32
> Information Technology - Base Operating Adjustments for Applications & Software	
Microsoft Enterprise Agreement	542
Enterprise Dashboard Software Suite	399
VMWare	70
Hand-held Radio Software Licensing	50
PeopleSoft (Applicant Tracking System)	95
> IT Professional Services	380
> Professional Services - Organizational Performance & EDI	84
> Professional Services - Strategic Communications, Tourism & Events (Net \$0 Impact)	
Expenditures	113
Municipal Accommodation Tax Revenue	(113)
> Special Events	
Professional Consulting	125
Special Events	100
> Sport Tourism & Marquee Events	500

OPERATING VARIANCE DETAILS



> Workplace Safety and Insurance Board (Net \$0 impact)	
Expenditures	2,125
Contribution from Reserves 3	(2,125)
> Revenue adjustments to reflect actuals and forecasted actuals	(23)
> Advisor, Equity Anti-Black Racism (1 Contract F/T)	121
> Advisor, Equity Anti-Black Racism (1 F/T)	136
> Advisor, Financial Planning - Capital (1 F/T)	136
> Advisor, Financial Planning - Reserves (1 F/T)	136
> Advisor, HR Automation, Reporting & Analytics (1 F/T)	136
> Coordinator, Marketing (1 F/T)	121
> Investigations Coordinator (1 F/T)	109
> IT Co-op Students (4 P/T)	100
> Senior Advisor, Abilities and Accommodations Management (1 F/T)	154
> Senior Advisor, Equity Anti-Hate Islamophobia (1 F/T)	154
> Senior Advisor, Finance (1 F/T)	154
> Specialist, Abilities and Accommodations Management (2 F/T)	272
> Specialist, Social Media (1 F/T)	109
> Talent Acquisition Specialist (2 F/T)	218
> Team Lead, Asset Management Solutions (1 F/T)	154
> Team Lead, Time Attendance Scheduling (1 F/T)	154
> Technical Analyst (1 F/T - Net \$0 Impact)	
Expenditures	119
Savings	(119)
> Technology Specialist (1 F/T)	119
> WSIB Coordinator (1 F/T)	109

TOTAL BASE OPERATING GROWTH **5,661**

NEW OR ENHANCED SERVICES

> Consulting Services	200
> Coordinator, Tourism (1 F/T)	136
> Event Photography Increased Capacity	50

OPERATING VARIANCE DETAILS



> Increase to Corporate Events Budget	
Canada Day Stage Program	60
Hockey Night in Brampton	100
National Indigenous Peoples Day Stage Program	50
New Year's Eve Programming	50
Heritage Month	40
Brampton's 50th Birthday Celebration	165
TOTAL NEW OR ENHANCED SERVICES	851

PROVINCIAL IMPACTS

> Analyst, Dev Admin, Finance (2 F/T - Net \$0)	
Expenditures	229
Contribution from Development Charge Reserves	(229)
TOTAL PROVINCIAL IMPACTS	-

TOTAL, NET EXPENDITURE CHANGE **6,258**

OPERATING VARIANCE DETAILS



Fire & Emergency Services

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	1,392
> Operating expenditure adjustments to reflect actuals and forecasted actuals	143
> User Fee Increase	(231)

TOTAL BASE OPERATING INFLATION **1,304**

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	(91)
> Revenue adjustments to reflect actuals and forecasted actuals	(10)
> 911 Communications Technician (1 F/T)	131

TOTAL BASE OPERATING GROWTH **30**

TOTAL, NET EXPENDITURE CHANGE **1,334**

General Government

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation Provisions	9,374
> Downtown Brampton BIA	199
> Bank and Investment Interest	
Bank and Trust Interest	784
Investment Interest	347
Legacy fund investment income repayment strategy	595

TOTAL BASE OPERATING INFLATION	11,300
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BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	466
> Holland Christian Homes DC Payment	99
> Insurance Premiums	200
> Municipal Elections	
Contribution to Municipal Elections Reserve	230
Contribution from Municipal Elections Reserve Fund	61
Other Expenditures	(23)
Labour Expenditures	(39)
> Revenue adjustments to reflect actuals and forecasted actuals	(188)
> Supplementary Taxes	400

TOTAL BASE OPERATING GROWTH	1,206
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SPECIAL PURPOSE LEVIES

> Infrastructure Levy Contribution	667
> Transit Levy Contribution	333
> Stormwater Charge	1,284

TOTAL SPECIAL PURPOSE LEVIES	2,284
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PROVINCIAL IMPACTS

OPERATING VARIANCE DETAILS



> Wage Compression	
2024 PT Compression	700
2024 Minimum Wage Impact	48
TOTAL PROVINCIAL IMPACTS	748
REVENUE SOURCES	
> Assessment Growth	(6,996)
> Infrastructure Levy	(667)
> Transit Levy	(333)
> Tax Levy Increase - Base Operating Adjustments Inflation	(21,689)
> Tax Levy Increase - Base Operating Adjustments Growth	12,600
> Tax Levy Increase - New or Enhanced Services	(14,674)
> Tax Levy Increase - Provincial Impacts	(625)
> Stormwater Charge	(1,284)
TOTAL REVENUE SOURCES	(33,668)
TOTAL, NET EXPENDITURE CHANGE	(18,129)

Legislative Services

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals 351

TOTAL BASE OPERATING INFLATION 351

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals 34

> Revenue adjustments to reflect actuals and forecasted actuals (315)

> Coord, Prosecutions (1 F/T) 101

> Law Clerk (1 F/T) Funded from Development Application Fees 109

> Legal Counsel, Insurance Claims (1 F/T - Net \$0 Impact)
Expenditures 200

Reduction to Insurance Expenditures (200)

> Animal Control Officer (2 F/T) 186

> By-Law Revenue (200)

> Coordinator, Legislative (1 F/T) 89

> Enforcement Officer (2 P/T - Net \$0 Impact)
Expenditures 88

Revenues (88)

> Kennel Attendant (1 F/T - Net \$0 Impact)
Expenditures 85

Reduction in PT Expenditures (85)

> Marriage Officiant (1 F/T - Net \$0 Impact)
Expenditures 82

Revenues (82)

> Property Standards & By-Law Enforcement Officer (2 F/T)
Expenditures 235

Revenue (471)

TOTAL BASE OPERATING GROWTH (231)

NEW OR ENHANCED SERVICES

> ASE Processing Centre	
Automated Enforcement Officer (9 F/T)	988
Other Expenditures	644
Screening Officers (3 F/T)	343
Manager, Automated Enforcement (1 F/T)	154
Supervisor, Automated Enforcement (1 F/T)	136
Analyst, Automated Enforcement (1 F/T)	119
Clerk, Automated Enforcement (1 F/T)	82
Revenue	(2,466)
> ASE Processing Centre - Information Technology	
Contribution to Capital	1,068
Revenue	(1,068)

TOTAL NEW OR ENHANCED SERVICES	-
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PROVINCIAL IMPACTS

> Legal Counsel, Planning (1 F/T) Funded from Development Application Fees	200
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TOTAL PROVINCIAL IMPACTS	200
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TOTAL, NET EXPENDITURE CHANGE	320
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Mayor & Members Of Council

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals 68

TOTAL BASE OPERATING INFLATION 68

TOTAL, NET EXPENDITURE CHANGE 68

Office of the CAO

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals 349
- > Operating expenditure adjustments to reflect actuals and forecasted actuals (864)

TOTAL BASE OPERATING INFLATION (515)

BASE OPERATING GROWTH

- > Operating expenditure adjustments to reflect actuals and forecasted actuals 211
- > Brampton Venture Zone (Funding Request for Year 5 (2024) of the 5-Year Agreement)
 - Consulting Expenses 50
 - General Rate Stabilization (GRS) Funding (50)
- > Economic Development Business Development 250
- > Innovation District Funding
 - Innovation District Business Development 300
 - Metrolinx Naming Rights Agreement 250
 - Metrolinx Pop-Up Activations 40
- > Revenue adjustments to reflect actuals and forecasted actuals (16)
- > Junior Expeditor (1 F/T) 135
- > Sector Manager, Investment Attraction - Automotive Innovation (1 F/T) 200
- > Specialist, Government Relations (1 F/T) 121
- > Sr. Advisor, Internal Audit (1 F/T) 185
- > Summer Students (3 P/T) 36
- > Supervisor, Brampton Entrepreneur Centre & Co-working Space (1 F/T) 138

TOTAL BASE OPERATING GROWTH 1,849

TOTAL, NET EXPENDITURE CHANGE 1,334

Planning, Building & Growth Management

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	(59)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	30
> Revenue adjustments to reflect actuals and forecasted actuals	(51)
> User Fee Increase	(9)

TOTAL BASE OPERATING INFLATION (89)

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	19
> Building Division Operating Adjustments	
Building Department Operations	1,895
Contribution From Reserve 93	(1,947)
> Revenue adjustments to reflect actuals and forecasted actuals	(835)
> Development Application Fees to fund Law Clerk (LS)	(55)
> Assistant Planner (1 F/T - Net \$0 Impact)	
Expenditures	112
Capital Recoveries	(112)
> Assistant, Urban Designer (1 F/T - Net \$0 Impact)	
Expenditures	100
Capital Recoveries	(100)
> Coordinator, Construction (1 F/T - Net \$0 Impact)	
Expenditures	132
Capital Recoveries	(132)
> Project Manager (1 F/T - Net \$0 Impact)	
Expenditures	159
Capital Recoveries	(159)
> Senior Building Inspector (1 F/T - Net \$35K Reduction)	
Expenditures	139
Contribution From Reserve 93	(174)

OPERATING VARIANCE DETAILS



> Transportation Planner II (1 F/T) 126

TOTAL BASE OPERATING GROWTH (833)

PROVINCIAL IMPACTS

> Advisor, Special Projects (1 F/T) 139

> Development Application Fees to fund Legal Counsel, Planning (LS) (200)

> Development Application Fees to fund Traffic Planning Technologist (PWE) (120)

> Engineer, Stormwater & Infrastructure (1 F/T - Net \$0 Impact)

 Expenditures 154

 Stormwater Levy (154)

> Engineer, Water Resources (1 F/T - Net \$0 Impact)

 Expenditures 154

 Stormwater Levy (154)

> Engineering Technologist (1 F/T - Net \$0 Impact)

 Expenditures 129

 Stormwater Levy (129)

> Heritage Planner (1 F/T - Net \$0 Impact)

 Expenditures 127

 Capital Recoveries (127)

> Planner I, Growth Management (1 F/T) 122

> Planner II, Policy (1 F/T) 124

> Planner III, Policy (1 F/T) 141

> Principal Planner/Supervisor (2 F/T - Net \$0 Impact)

 Expenditures 314

 Development Application Fees (314)

> Supervisor, Stormwater Monitoring (1 F/T - Net \$0 Impact)

 Expenditures 136

 Stormwater Levy (136)

TOTAL PROVINCIAL IMPACTS 206

TOTAL, NET EXPENDITURE CHANGE (715)

OPERATING VARIANCE DETAILS



Public Works & Engineering

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	594
> Operating expenditure adjustments to reflect actuals and forecasted actuals	902
> Revenue adjustments to reflect actuals and forecasted actuals	(28)
> Winter Control	777

TOTAL BASE OPERATING INFLATION **2,244**

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	(468)
> Snow Removal Financial Assistance Program	237
> Revenue adjustments to reflect actuals and forecasted actuals	2,252
> Operating Efficiencies	(455)
> Crossing Guards (3 P/T)	39
> Fleet Analyst (1 F/T)	111
> Lead, Facility Technician (1 F/T)	97
> Maintenance Analyst (CMMS) (1 F/T)	105
> Technologist, Program Planning (1 F/T)	105
> Winter Control	244
> Security Dispatch Lead (4 F/T - Net \$0 Impact)	
Expenditure	499
Reduction in Security Contract	(499)

TOTAL BASE OPERATING GROWTH **2,266**

PROVINCIAL IMPACTS

> Traffic Planning Technologist (1 F/T) Funded from Development Application Fees	120
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TOTAL PROVINCIAL IMPACTS **120**

TOTAL, NET EXPENDITURE CHANGE **4,631**

OPERATING VARIANCE DETAILS



Transit

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	2,154
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(270)
> Fuel Adjustment	3,572
> Vehicle Repairs & Maintenance	1,000

TOTAL BASE OPERATING INFLATION	6,456
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BASE OPERATING GROWTH

> Base Revenue Adjustment	(16,400)
> Data Visualization Software	250
> Shuttles to Support City's Diwali Celebration	40
> Shuttles/Bus Wraps to Support City's 50th Birthday Celebration	50

TOTAL BASE OPERATING GROWTH	(16,060)
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NEW OR ENHANCED SERVICES

OPERATING VARIANCE DETAILS



> 2024 Service Increase (108,500 Service Hours) - Net Impact \$9,073K	
Operator (86 F/T)	9,863
New Service Fuel	1,837
New Service R&M	1,295
Mechanic (11 F/T)	1,554
New Service Commissions (PRESTO)	761
Supervisor Service Delivery (8 F/T)	1,057
Gen Serviceperson (5 F/T)	500
Vehicle Maintenance Foreperson (1 F/T)	131
New Service Tires	93
Facilities Serviceperson (1 F/T)	97
Maintenance Clerk (1 F/T)	98
New Service Licenses	53
New Service Lubricants	36
New Service AVM	7
New Service Revenue	(8,312)
> New Facility - Facility Maintenance Supervisor (1 F/T)	
Facility Maintenance Supervisor (1 F/T)	138
Capital Recovery	(138)
> Permanent Funding for Airport Zum Service Approved in 2020	900
TOTAL NEW OR ENHANCED SERVICES	9,973
PROVINCIAL IMPACTS	
> Provincial Gas Tax Adjustment	(650)
TOTAL PROVINCIAL IMPACTS	(650)
TOTAL, NET EXPENDITURE CHANGE	(281)

Reserves and Reserve Funds

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

This section defines the types of reserves and reserve funds the City maintains, the contributions to and from the operating budget for 2024 and specific highlights related to reserves and reserve funds for the 2024 budget.

Reserves are earmarked to fund programs or projects and:

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

Reserve Funds are separate bank accounts that:

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

Obligatory Reserve Funds:

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

Discretionary Reserve Funds:

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

Reserves and Reserve Funds

Contributions from Reserves consists of draws from Reserves to the operating budget in support of specific current year's services.

The 2024 Operating Budget includes draws from reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2023 Budget	2024 Budget	Variance
	Development Charges	0	795	795
GRS	General Rate Stabilization Reserve	3,148	2,298	(850)
TRS	Trusts	387	1,609	1,222
3	Workers' Compensation Fund	2,207	4,332	2,125
15	Conversion of Employee Sick Leave	1,000	1,100	100
19	Employee Ben. Prem. Rate Stabilization	350	308	(42)
25	Municipal Elections	220	159	(61)
46	Stormwater Charge	4,604	5,409	805
89	Dedicated Gas Tax Reserve	16,200	16,850	650
93	Building Rate Stabilization	5,214	7,335	2,122
100	Legacy Fund	2,055	1,865	(190)
110	Community Investment Fund	876	2,400	1,524
127	Major Maintenance Reserve Fund	200	200	0
200	Debt Repayment	2,650	2,650	0
211	Interest Rate Stabilization	3,573	1,644	(1,929)
Total (\$000s)		42,684	48,955	6,271

Reserves and Reserve Funds

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

The 2024 Operating Budget includes contributions to reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2023 Budget	2024 Budget	Variance
	Development Charges	59	158	99
TRS	Trusts	340	300	(40)
2	Cash in lieu of Parkland	0	61	61
3	Workers' Compensation Fund	2,651	4,334	1,684
4	Asset Replacement	83,119	83,819	700
15	Conversion of Employee Sick Leave	0	200	200
23	Brampton Columbarium	4	4	0
25	Municipal Elections	600	830	230
30	Energy Efficiencies	100	70	(30)
36	Joint Use Facility Agreements	2	2	0
46	Stormwater Charge	24,400	25,684	1,284
119	Transit Levy	14,576	14,909	333
126	Pledge to Peel Memorial Hospital	4,944	4,944	0
127	Major Maintenance Reserve Fund	634	634	0
200	Debt Repayment	2,841	2,841	0
Total (\$000s)		134,269	138,790	4,521

Reserves and Reserve Funds

Reserve Highlights

Asset Repair and Replacement

For 2024, the operating budget proposes a base contribution of \$83.8 million for asset repair and replacement, which is an increase of \$0.7 million over 2023.

Dedicated Transit Fund

The Transit Fund was established in 2019 with the purpose of supporting investment in Transit. The 2024 operating budget proposes a base contribution of \$14.9 million, an increase of \$0.3 million over 2023 budget.

Debt Repayment Reserve

This reserve was established in 2018 to manage future debt repayments. The 2024 Budget includes tax supported external debt repayments of \$2.7 million. There is no additional debt issuance in the 2024 budget beyond what has previously been approved.

Provincial Dedicated Gas Tax

For 2024, the proposed Provincial Dedicated Gas Tax reserve contribution is \$16.9 million, an increase of \$0.7 million, which is utilized as a partial funding source for Transit's Operating budget.

Stormwater Fund

New in 2020, the Stormwater Fund was established to manage the Stormwater Charge. The 2024 operating budget includes revenue of \$25.7 million and operating costs of \$5.4 million, related to stormwater management.

General Rate Stabilization Reserve (GRS)

The GRS Reserve is proposed to contribute \$2.3 million in 2024 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 the Algoma University. The total of which amounts to \$1.9 million in the 2024 Budget.

The City has several Reserves and Reserve Funds, which have balances that change from year to year. Supplemental Details - "City Funds and Balances" shows the year-end reserves and reserve fund balances as at December 31, 2023.

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 2024 projects a net surplus of \$70.7 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	\$ 912,578
Less:	
Contributions to Reserve Funds	138,790
Add:	
Amortization (Depreciation Expense)	158,200
Project Expenses that are Operating in Nature	83,000
Post Employment and Other Liabilities	7,800
Full Accrual Expenditure Budget	1,022,788
Property Tax Related Revenue Budget	\$ 912,578
Less:	
Contributions from Reserve Funds	48,955
Add:	
Recognized Development Charges, Grants & Subsidies	116,100
Developer Contributed Assets	94,500
Interest Earned on Reserves	19,307
Full Accrual Revenue Budget	1,093,530
Net Surplus / (Deficit)	\$ 70,742

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 2024 full accrual budget indicates a surplus position of \$70.7 million, this is largely due to the City of Brampton's current growth cycle and cannot be used to offset property taxes.



2024 BUDGET

CAPITAL OVERVIEW

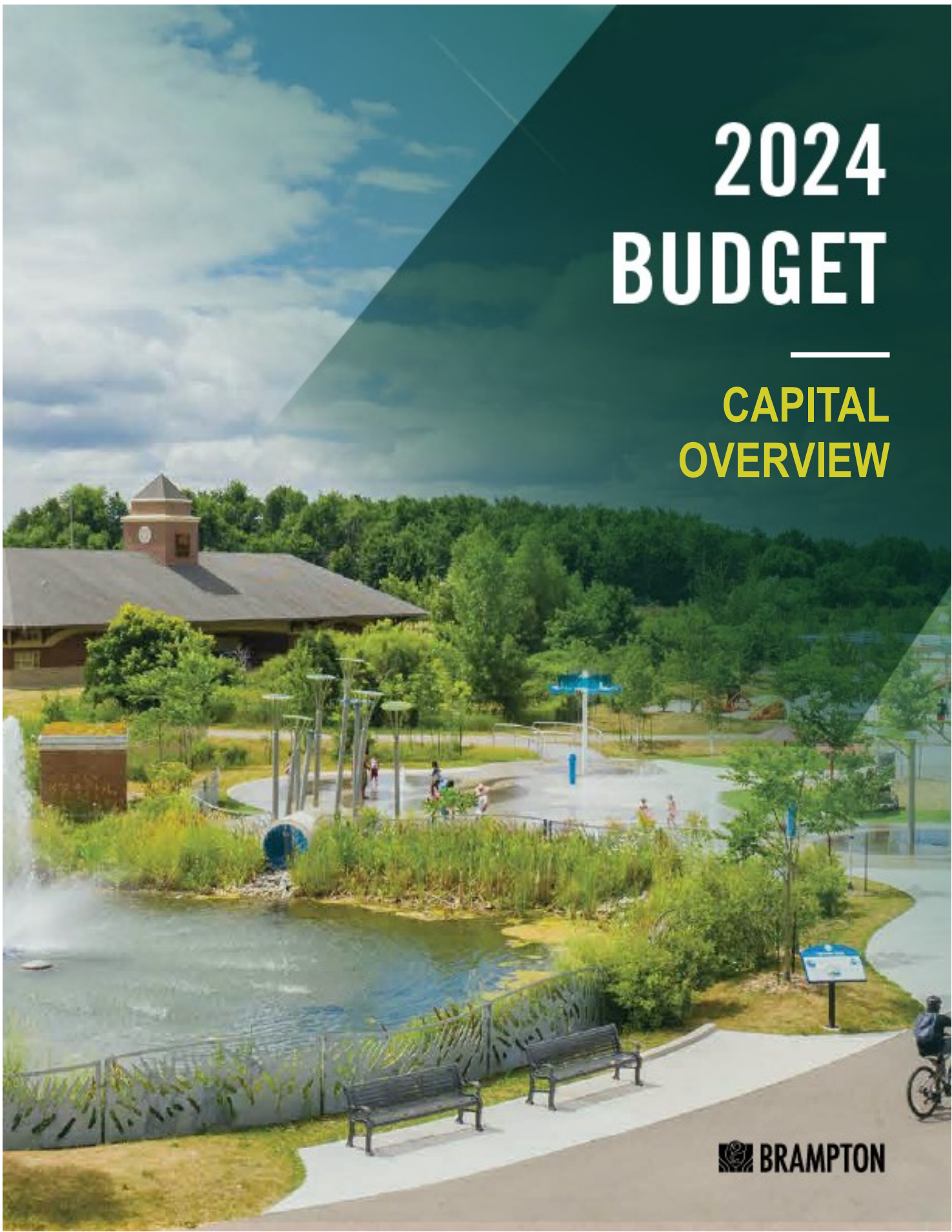


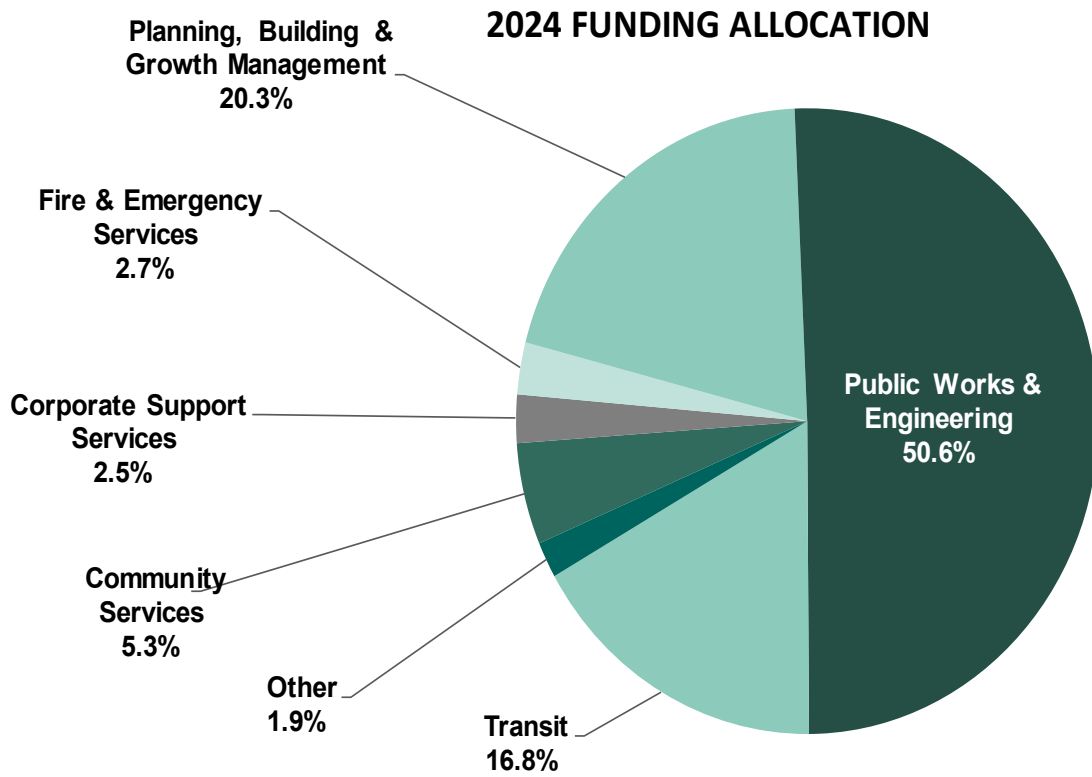
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2024-2026 Budget Summary

The 2024-2026 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.

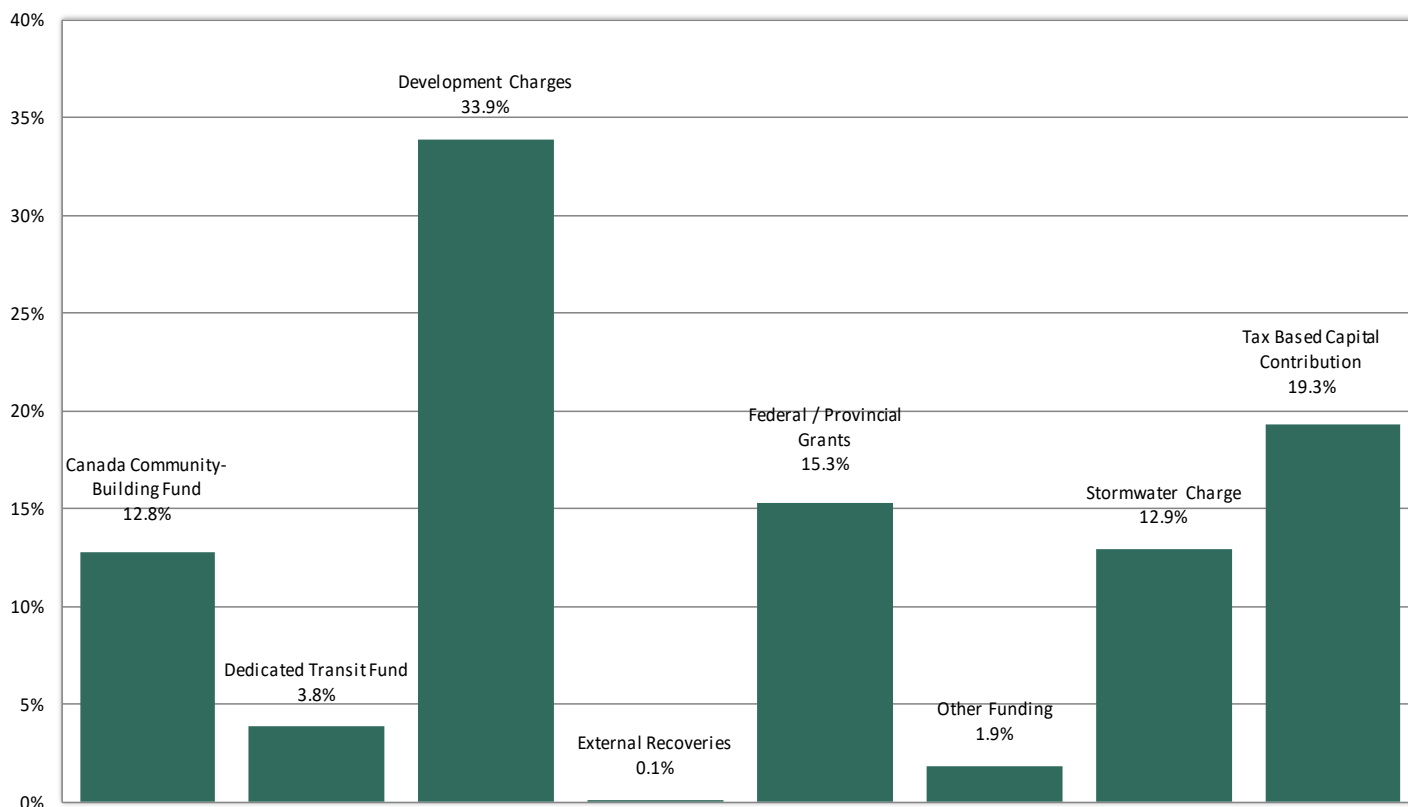
The 2024 Capital Budget amounts to \$545.6 million and the 2025 and 2026 Capital Budgets are projected at \$451.8 million and \$474.1 million respectively. The total 2024-2026 Capital Budget proposal is \$1.5 billion.



2024-2026 Capital Budgets (\$000s)	2023	2024	2025	2026	2024-2026 TOTAL
Community Services	33,586	28,708	12,967	14,314	55,989
Corporate Support Services	1,635	13,617	7,806	8,947	30,370
Fire & Emergency Services	8,094	14,663	4,696	15,216	34,575
Planning, Building & Growth Management	33,104	110,520	45,680	20,420	176,620
Public Works & Engineering	131,768	276,048	231,963	262,638	770,649
Transit	275,776	91,907	134,437	120,427	346,771
Other	11,696	10,167	14,262	32,159	56,588
Total	495,659	545,630	451,811	474,121	1,471,562

2024 Funding Breakdown

2024 Funding Breakdown by Category (\$000s)



Category	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	Legislative Services	Office of the CAO	Planning, Building & Growth Management	Public Works & Engineering	Transit	2024 Total Budget	Exclude
Canada Community-Building Fund		2,000						67,785		69,785	12.8%
Dedicated Transit Fund									21,000	21,000	3.8%
Development Charges	285	14,332		2,600		454		158,199	8,981	184,851	33.9%
External Recoveries							225	335		560	0.1%
Federal / Provincial Grants							38,748	1,720	43,107	83,575	15.3%
Other Funding		2,380	1,098			300	300	5,690	400	10,168	1.9%
Stormwater Charge							69,447	1,000		70,447	12.9%
Tax Based Capital Contribution	708	9,996	12,519	12,063	20	8,400	1,800	41,319	18,419	105,244	19.3%
Total	993	28,708	13,617	14,663	20	9,154	110,520	276,048	91,907	545,630	

2024 Development Charges

The 2024 Capital Budget includes \$185.6 million of growth related funding from Development Charge (DC) reserves. Development Charge funding requirements, also include a \$0.16 million contribution to the operating budget for total funding requirements of \$185.6 million in 2024.

The reserve fund schedule below projects an opening surplus of \$45.6 million. Projected receipts of \$97.2 million in 2024 are based on 2,100 residential units obtaining building permits, resulting in an ending deficit balance of \$42.9 million at December 31, 2024.

2024 Development Charges (DC) Forecast (\$000s)

	Beginning Balance*	Less: Required Funding	Excess/ (Shortfall)	Add: DC Receipts & Interest	Closing Balance
Growth Studies	(1,021)	0	(1,021)	516	(505)
Library	(1,385)	301	(1,686)	1,624	(62)
Fire Protection	(11,463)	9,619	(21,082)	2,055	(19,027)
Recreation	(4,847)	114,240	(119,087)	20,878	(98,209)
Transit	(12,849)	9,120	(21,969)	18,390	(3,579)
Public Works & Fleet	(25,076)	23	(25,099)	2,382	(22,717)
Roads & Engineering	63,180	51,868	11,312	47,491	58,803
Parking Facilities	5,218	454	4,764	162	4,926
Bramwest Transportation Corridor	33,834	20	33,814	3,650	37,464
Total	45,591	185,646	(140,055)	97,148	(42,907)

* Year-End Projection as at Q3 2023

2024 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 2024 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.

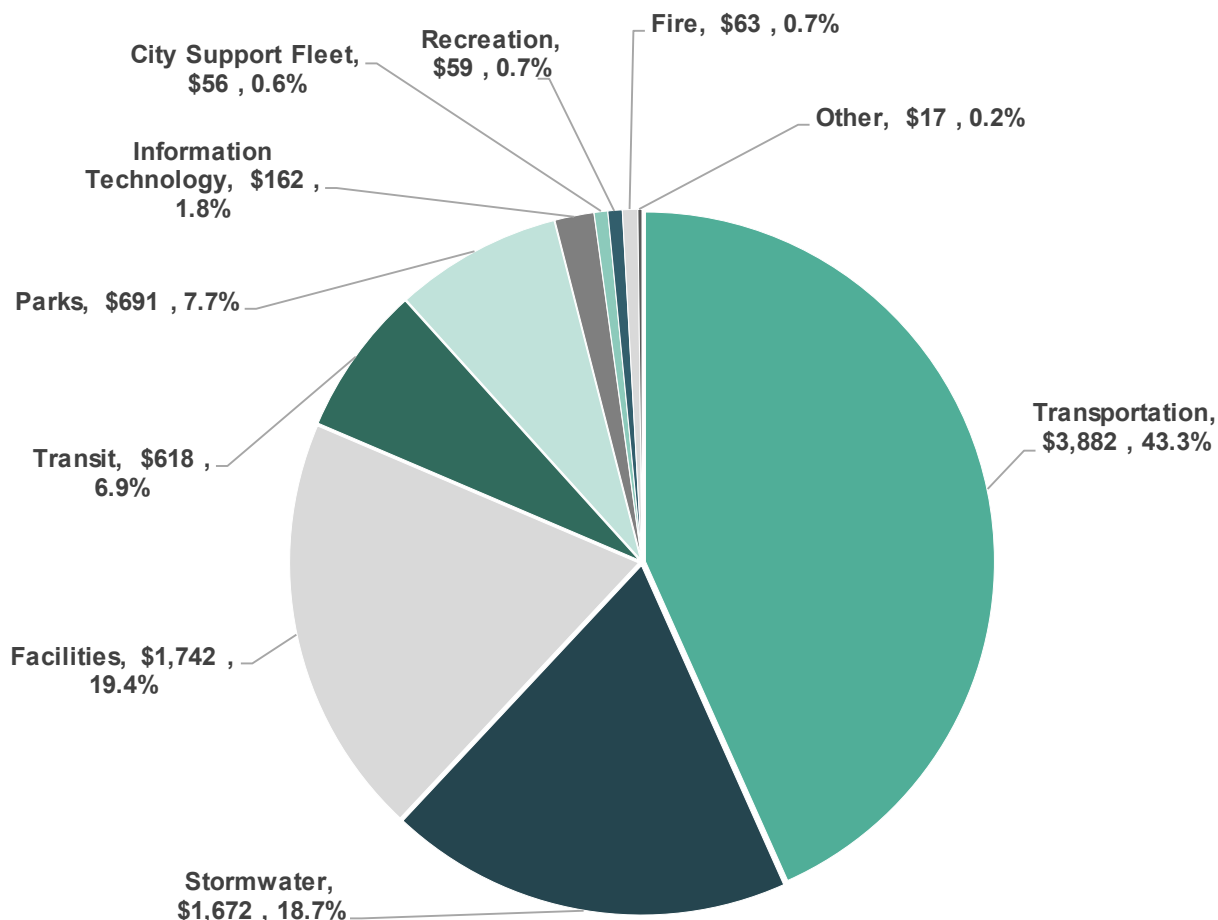
Additional Information:	2024
Residential Units	2,100
Non-Residential (SqM)	179,000

The Province recently passed Bill 23 “More Homes Built Faster Act” into law, which includes significant changes to the Development Charge Act. These changes may substantially reduce the amount of development charges collected by municipalities. This Term of Council quickly established the Bill 23 Task Force to determine the exact impacts of the bill and promote advocacy efforts to the Province.

Asset Management

The City of Brampton’s assets are estimated to have a replacement value of approximately \$9.0 billion, excluding land. In 2022, the City completed its second Corporate Asset Management Plan (Corporate AMP), outlining a strategic framework for the efficient management of its infrastructure. This year, the City has further enhanced its insights into the state of its physical infrastructure assets by compiling the State of Local Infrastructure (SOLI) 2022 Report.

Asset Replacement Value (\$ millions, 2023)



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

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

Investing in the Future

Infrastructure Levy

The 2024 Budget approved a contribution of \$83.3 million towards the Infrastructure Repair and Replacement reserve, which is an increase of \$0.7 million over 2023.

Budget Year (\$ millions)	2023	2024	2025	2026
Base Infrastructure Levy as at 2023	82.7	82.7	82.7	82.7
Approved Infrastructure Levy 2024		0.7	0.7	0.7
Proposed Infrastructure Levy 2025			11.6	11.6
Proposed Infrastructure Levy 2026				13.0
Infrastructure Levy Contribution	82.7	83.3	94.9	107.9

Transit Levy

The annual Transit Levy provides a dedicated, stable source of funding for future Transit needs and allows the City to leverage funding opportunities from other levels of government.

Budget Year (\$ millions)	2023	2024	2025	2026
Base Transit Levy as at 2023	14.6	14.6	14.6	14.6
2024 Approved Transit Levy		0.3	0.3	0.3
2025 Proposed Transit Levy			5.8	5.8
2026 Proposed Transit Levy				6.5
Transit Levy Contribution	14.6	14.9	20.7	27.2

Stormwater Charge

The Stormwater fund was established in 2020 to manage the Stormwater Charge and is anticipated at \$25.7 in 2024, providing a stable source of funding for preventative maintenance, rehabilitation and replacement of Stormwater infrastructure.

Budget Year (\$ millions)	2023	2024	2025	2026
Base Stormwater Charge as at 2023	24.4			
2024-2026 Proposed Stormwater Charge		25.7	26.2	26.7
Stormwater Charge Contribution	24.4	25.7	26.2	26.7

Capital Cash Flow Projection

2024 Capital Cash Flow Projection

The 2024 Capital Cash Flow is estimated at \$212 million. The cash flow is derived by reviewing historical spending patterns and projects currently in progress.

Capital Cash Flow Projection (\$000s)	\$212,000
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Operating Impacts of Capital Projects

The 2024-2026 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 2024, it is projected that the City will be required to provide services for approximately \$94.5 million in developer contributed assets received in 2023.

Operating Impacts of 2024 Capital Projects

The impact of the 2024 Capital Budget on future operating budgets is estimated to be approximately \$12.9 million or 1.0% tax increase on the total tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			Total Property Tax %
		2024	2025	2026 & Beyond	
Corporate Support Services	3,619	0	406	0	0.0%
Fire & Emergency Services	2,600	0	0	3,565	0.3%
Public Works & Engineering	3,088	14	0	(137)	0.0%
Transit	45,200	0	9,049	0	0.7%
Grand Total	54,507	14	9,455	3,428	1.0%

Operating Impacts of Capital Projects

Operating Impacts of 2025 Capital Projects

The impact of the 2025 Capital Budget on future operating budgets is estimated to be approximately \$9.2 million or 0.7% tax increase on the total tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			Total Property Tax %
		2025	2026	2027 & Beyond	
Fire & Emergency Services	136	354	53	198	0.0%
Public Works & Engineering	25,000	0	1,469	0	0.1%
Transit	40,350	0	7,083	0	0.5%
Grand Total	65,486	354	8,605	198	0.7%

Operating Impacts of 2026 Capital Projects

The impact of the 2026 Capital Budget on future operating budgets is estimated to be approximately \$8.3 million or 0.6% tax increase on the total tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			Total Property Tax %
		2026	2027	2028 & Beyond	
Fire & Emergency Services	71	354	53	198	0.0%
Transit	30,520	0	7,748	0	0.6%
Grand Total	30,591	354	7,801	198	0.6%

Debt Financing and Repayments

Debt Capacity

The primary use of debt is for strategic initiatives that increase economic activity and new jobs, encourage mixed and high density development and improve community pride.

The City of Brampton currently has borrowing capacity of \$1.124 billion on a 20-year term which would equate to \$90 million in annual repayments. This is excluding the approved debt as at 2023.

Debt Capacity (\$ millions)	
Borrowing Limit	\$1,124
Annual Repayments	\$90

Debt Sensitivity

As at 2024, \$172 million in debt issuance would equate to an annual repayment of \$13.2 million or 1% Tax Levy Increase.

Debt Sensitivity (\$ millions)	
1% Tax Levy Equivalent	1%
Annual Repayment	\$13.2
Borrowing Amount	\$172.0

Debt Limit

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

Debt Rating

S&P Global Ratings (S&P) has affirmed the City of Brampton's Triple 'A' rating for 2023, the highest credit rating a municipality can receive, with a stable outlook.

Debt Financing and Repayments

Debt Repayment

The below table illustrates the City’s approved debt obligations as at 2023 and proposed Projects to be funded through tax supported external debt in the 2024—2026 capital budget.

Debt Obligations (\$000s)	EXTERNAL DEBT FUNDING			
	As at 2023	2024	2025	2026
West Tower (estimated)	125,000	-	-	-
CAA Centre Facility (loan guarantee)	8,200	-	-	-
Fire Headquarters	26,000	-	-	-
Centre for Innovation	99,400	-	-	72,600
Transit Maintenance and Storage Facility	60,058	-	-	-
Transit Hub	8,100	-	-	-
Downtown Improvements	11,230	-	-	-
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	-
Environmental Centre and Animal Shelter	-	-	23,000	-
Zero Carbon Retrofit of Susan Fennel Sportsplex	7,500	-	-	-
Bus Purchases (Replacement)	-	-	27,195	27,900
Total	354,343	-	69,195	116,200

Debt Financing and Repayments

Debt Obligations

Timing of actual debt issuance for the approved and proposed 2024 — 2026 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 2023	2024	2025	2026	2027
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	-	-		7,065	12,225
Transit Maintenance and Storage Facility	1,071	1,071	3,918	3,918	3,918
Transit Hub	-	-	576	576	576
Downtown Improvements	-	-	746	799	799
Noise Walls	-	-	217	217	217
New Works Yards	-	-	150	150	150
Ken Whillians Square	-	-	-	107	1,173
Sandalwood Works Yard Vehicle Maintenance Expansion	-	-	78	78	78
Williams Parkway Works Yard Phase 3	-	-	50	50	50
Garden Square	-	-	-	28	312
Environmental Centre and Animal Shelter	-	-	-	-	-
Zero Carbon Retrofit of Susan Fennel Sportsplex	-	-	533	533	533
Bus Purchases (Replacement)	-	-	-	-	842
Total	11,141	11,141	16,338	23,591	30,944

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Brampton Public Library				
Library				
Automation Software & Hardware Upgrades	100	100	100	\$300
Collection Development	793	1,538	3,135	\$5,466
Furniture Refresh	100	100	100	\$300
Library Construction and Branch Improvements			17,500	\$17,500
Library - Total	\$993	\$1,738	\$20,835	\$23,566
Brampton Public Library - Total	\$993	\$1,738	\$20,835	\$23,566
Community Services				
CAA Centre				
CAA Centre	525			\$525
CAA Centre - Total	\$525			\$525
Community Safety & Well-Being				
Community Safety Program	430	401	401	\$1,232
Community Safety & Well-Being - Total	\$430	\$401	\$401	\$1,232
Cultural Services				
Culture				
Public Art Investment	565	289	233	\$1,087
Culture - Total	\$565	\$289	\$233	\$1,087
Public Art				
Performing Arts - Preventative Maintenance	152	202	152	\$506
Performing Arts Initiatives	500	300	1,300	\$2,100
Public Art - Total	\$652	\$502	\$1,452	\$2,606
Cultural Services - Total	\$1,217	\$791	\$1,685	\$3,693
Parks Maintenance & Forestry				
Parks-Outdoor Assets				
Cricket Interim Site Development	1,000			\$1,000
Cricket Winter Optimized Outdoor Facilities	2,000			\$2,000
Engineering and Parkland Studies		350		\$350
New Neighbourhood Parks	75	75	75	\$225
Outdoor Rinks	1,250			\$1,250
Parks - Preventative Maintenance	74	50	50	\$174
Parks Asset Repair & Replacement	445	545	795	\$1,785
Parks Community Asset Redevelopment	11,970	2,500	3,500	\$17,970
Parks Minor Capital		75	75	\$150
Playground Repair & Replacement	815	1,000	1,000	\$2,815
Recreation Trail Repair & Replacement	835	750	750	\$2,335
Sportsfield Repair & Replacement	785	1,000	950	\$2,735
Urban Forest Canopy Program	100	1,700	2,703	\$4,503

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Wayfinding & Signage Program (Outdoors)		100	100	\$200
Youth Cricket	3,000			\$3,000
Parks-Outdoor Assets - Total	\$22,349	\$8,145	\$9,998	\$40,492
Parks Maintenance & Forestry - Total	\$22,349	\$8,145	\$9,998	\$40,492
Recreation				
Central Peel - Artificial Turf Field	200			\$200
Collaborative Learning Tec. Centre	100			\$100
Joint Use Cricket Pitch	350			\$350
PDSB Track & Field	50			\$50
Recreation - Equipment Replacement	1,315	1,115	1,140	\$3,570
Recreation - Indoor Asset	712	1,425		\$2,137
Recreation - Miscellaneous Initiatives	510	140	140	\$790
Recreation - Preventative Maintenance	950	950	950	\$2,850
Recreation - Total	\$4,187	\$3,630	\$2,230	\$10,047
Community Services - Total	\$28,708	\$12,967	\$14,314	\$55,989
Corporate Support Services				
Finance				
Financial Master Plan		300		\$300
Minor Capital - Corporate Wide	249	237	238	\$724
Finance - Total	\$249	\$537	\$238	\$1,024
Information Technology				
Business Systems & Corporate Technology Program				
Corporate Technology Program	8,309	2,514	2,329	\$13,152
Business Systems & Corporate Technology Program - Total	\$8,309	\$2,514	\$2,329	\$13,152
Core Infrastructure Program				
Core Technologies Program	4,325	3,795	5,170	\$13,290
Preventative Maintenance	704	710	710	\$2,124
Core Infrastructure Program - Total	\$5,029	\$4,505	\$5,880	\$15,414
Information Technology - Total	\$13,338	\$7,019	\$8,209	\$28,566
Organizational Performance & EDI				
Corporate Asset Management	30	250	500	\$780
Organizational Performance & EDI - Total	\$30	\$250	\$500	\$780
Corporate Support Services - Total	\$13,617	\$7,806	\$8,947	\$30,370
Fire & Emergency Services				
Fire & Emergency Services				
Dispatch Upgrade & Equipment	3,100	695	1,661	\$5,456
Emergency Measures Initiatives		100		\$100
Fire Miscellaneous Initiatives	325	200	200	\$725
Firefighting Equipment	2,853	695	733	\$4,281

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Growth Vehicles	2,600	136	71	\$2,807
New Fire Communications Facility			6,500	\$6,500
Vehicle Replacement	5,785	2,870	6,051	\$14,706
Fire & Emergency Services - Total	\$14,663	\$4,696	\$15,216	\$34,575
Fire & Emergency Services - Total	\$14,663	\$4,696	\$15,216	\$34,575
Legislative Services				
City Clerk				
Elections		1,350		\$1,350
City Clerk - Total		\$1,350		\$1,350
Enforcement & By-law Services				
Minor Capital – Enforcement	20	20	20	\$60
Enforcement & By-law Services - Total	\$20	\$20	\$20	\$60
Legislative Services - Total	\$20	\$1,370	\$20	\$1,410
Office of the CAO				
Economic Development				
B-Hive			1,200	\$1,200
Brampton Entrepreneur Centre-Innovation District Expansion		1,200		\$1,200
Clean Lab	200		1,500	\$1,700
Collision Conference - The Gathering	300			\$300
Investment Attraction	300	300	150	\$750
New Co-Working Space Downtown		1,200		\$1,200
Economic Development - Total	\$800	\$2,700	\$2,850	\$6,350
Strategic Service & Initiatives				
Land Acquisition & Preliminary Due Diligence		100	100	\$200
South West Quadrant Annual Lease	8,354	8,354	8,354	\$25,062
Strategic Service & Initiatives - Total	\$8,354	\$8,454	\$8,454	\$25,262
Office of the CAO - Total	\$9,154	\$11,154	\$11,304	\$31,612
Planning, Building & Growth Management				
Development Services & Design				
City Wide 3D Model		200		\$200
City Wide Streetscaping/Public Realm Manual		300	150	\$450
Urban Community Hub	125	250	250	\$625
Development Services & Design - Total	\$125	\$750	\$400	\$1,275
Downtown Revitalization				
Garden Square		4,000		\$4,000
Ken Whillians Square		15,000		\$15,000
Downtown Revitalization - Total		\$19,000		\$19,000
Environment & Development Engineering				
Environmental Master Plan Implementation		300	600	\$900

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Riverwalk	87,270			\$87,270
Stormwater and Environmental Monitoring		400	400	\$800
Stormwater Asset Management	8,225	4,535	4,535	\$17,295
Stormwater Management - Restoration	2,000	3,550	3,550	\$9,100
Stormwater Management Study	400	400	400	\$1,200
Stormwater Pond Retrofits		7,000	2,100	\$9,100
Environment & Development Engineering - Total	\$97,895	\$16,185	\$11,585	\$125,665
Integrated City Planning				
Active Transportation Plans and Studies	260	460	260	\$980
Community Improvement Plan Program	300	300	300	\$900
Housing Brampton	6,125	6,350	6,350	\$18,825
Housing Project	4,000			\$4,000
Official Plan Review	190	450	490	\$1,130
Policy Planning Studies	230	600	350	\$1,180
Rental Registration & Licensing Pilot	625	750		\$1,375
Secondary Plans Update	250	250		\$500
Transportation Master Plan (TMP)	110	260	260	\$630
Transportation Modelling & Data Analytics	160	25	125	\$310
Urban Design Standards Manual	75			\$75
Policy Planning				
Comprehensive Municipal Parking Strategy	175	300	300	\$775
Policy Planning - Total	\$175	\$300	\$300	\$775
Integrated City Planning - Total	\$12,500	\$9,745	\$8,435	\$30,680
Planning, Building & Growth Management - Total	\$110,520	\$45,680	\$20,420	\$176,620
Public Works & Engineering				
Building Design & Construction				
Facilities Repair & Replacement				
Facilities Repair & Replacement	8,655	9,316	14,320	\$32,291
129 Glidden Road - Parks Maintenance and Operations Centre	195			\$195
185 Clark Blvd - Clark Facility	227	1,429		\$1,656
Brampton Public Library (Four Corners)			124	\$124
Cassie Campbell Community Centre	58	378		\$436
Century Gardens Recreation Centre		964		\$964
Chinguacousy Park		72		\$72
Eldorado Park & Outdoor Pool		23		\$23
Ellen Mitchell Recreation Centre		77	443	\$520
Jim Archdekin Recreation Centre	73	481		\$554
Ken Giles Recreation Centre			4,286	\$4,286

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Paul Paleschi Recreation Centre		30	168	\$198
South Fletcher's Sportsplex			352	\$352
Facilities Repair & Replacement - Total	\$9,208	\$12,770	\$19,693	\$41,671
Interior Design Services				
Interior Design Services	1,876	1,990	2,090	\$5,956
Interior Design Services - Total	\$1,876	\$1,990	\$2,090	\$5,956
New Construction				
Central Storage Facility		2,000		\$2,000
Electric Vehicle Charging	7,250			\$7,250
Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space		23,000		\$23,000
Fire Station 215	7,000			\$7,000
Fire Station 216		1,100		\$1,100
Fire Training Props - Fire Station 203	250	3,050		\$3,300
Howden Recreation Centre	24,200			\$24,200
Memorial Arena - Expansion	2,500			\$2,500
New Facilities Development	1,100	1,100	1,100	\$3,300
Sandalwood Works Yard Vehicle Maintenance Expansion			8,900	\$8,900
Williams Parkway Works Yard Phase 3			6,800	\$6,800
Brampton Arts and Culture Hub - Construction		25,000		\$25,000
Centre for Innovation - Construction			72,600	\$72,600
Century Gardens - Youth Centre - Construction	5,500			\$5,500
Chinguacousy Park - Concession Stand	375		2,925	\$3,300
Embleton Recreation Centre - Construction	79,800			\$79,800
New Construction - Total	\$127,975	\$55,250	\$92,325	\$275,550
Building Design & Construction - Total	\$139,059	\$70,010	\$114,108	\$323,177
Capital Works				
Bramalea Road Improvements			20,000	\$20,000
Bridge Repairs	5,270	12,600	1,600	\$19,470
Cadetta Road Improvements	5,000			\$5,000
Chinguacousy Road Widening	250			\$250
Countryside Drive Improvements		12,000	18,000	\$30,000
East-West Arterial Road Construction		5,000		\$5,000
Environmental Assessments		3,500		\$3,500
Goreway Drive Improvements	11,000	9,000	15,000	\$35,000
Horizontal & Vertical Control Network	100			\$100
Intersection Improvements	2,400			\$2,400
Lagerfield Road Extension		11,000		\$11,000
Land Acquisitions	5,000	20,000	7,000	\$32,000

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
McVean Drive Widening			20,000	\$20,000
Minor Capital - Engineering	108	140	150	\$398
Pre-Engineering	600	600	600	\$1,800
Project Design	7,600	6,750	8,000	\$22,350
Road Infrastructure Miscellaneous	100	350	150	\$600
Road Resurfacing Program	25,000	25,800	25,800	\$76,600
ROW Asset Surveys	500		1,150	\$1,650
Sidewalks	600	600	600	\$1,800
Torbram Road Improvements		20,000		\$20,000
Torbram Road/CNR Grade Separation	2,000			\$2,000
Utility Relocation	6,500	3,000		\$9,500
Williams Parkway	31,000			\$31,000
Capital Works - Total	\$103,028	\$130,340	\$118,050	\$351,418
Facilities Operations & Maintenance				
Asset/Energy Mgmt & Cap Plng				
Asset Management & Capital Planning - Preventative Maintenance	875	875	875	\$2,625
Energy Programs	215	215	215	\$645
Facility Inspections & Audits	1,952	2,952	2,952	\$7,856
Misc. Initiatives – Facilities Operations & Maintenance	150	150	150	\$450
Asset/Energy Mgmt & Cap Plng - Total	\$3,192	\$4,192	\$4,192	\$11,576
Security Services				
City Wide Access Control Panel Upgrade	356			\$356
Corporate Security Systems	175	180	185	\$540
Minor Capital – Corporate Security	177	190	200	\$567
POA Security Upgrade	393			\$393
Security Services - Total	\$1,101	\$370	\$385	\$1,856
Facilities Operations & Maintenance - Total	\$4,293	\$4,562	\$4,577	\$13,432
Road Maintenance, Operations & Fleet				
Fleet Services				
Fleet - Preventative Maintenance	8	8	8	\$24
Minor Capital - Fleet Facilities	160	80	80	\$320
New Equipment/Vehicles	588	500	500	\$1,588
Replacement Equipment/Vehicles	3,500	4,000	4,000	\$11,500
Special Tools	45	45	45	\$135
Fleet Services - Total	\$4,301	\$4,633	\$4,633	\$13,567
Road Operations				
Active Transportation	2,800	800	1,000	\$4,600
AVL/GPS Solution	50	100	100	\$250

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Ditching within Right of Way	1,000			\$1,000
Minor Capital – Operations	20	20	20	\$60
Miscellaneous Infrastructure	500		500	\$1,000
New Works Yards	1,600			\$1,600
Parking Lots	800	2,400	2,843	\$6,043
Pond Fountain Replacement	165			\$165
Road Operation - Preventative Maintenance	3,700	3,850	4,200	\$11,750
Wall and Fence Replacements and/or Major Repairs		100	100	\$200
Road Operations - Total	\$10,635	\$7,270	\$8,763	\$26,668
Traffic Services				
Controlled Pedestrian Crosswalks	70	100	100	\$270
Minor Capital - Traffic	15	30	30	\$75
Streetlighting	1,350	1,470	1,370	\$4,190
Streetlighting LED Retrofit	2,500	2,000	1,000	\$5,500
Traffic - Preventative Maintenance	3,572	3,773	3,907	\$11,252
Traffic Calming Measures	5,150	4,000	4,000	\$13,150
Traffic Signal LED Replacement Program	875	875		\$1,750
Traffic Signal Modernization Program		1,700	900	\$2,600
Traffic Signalization	1,000	1,000	1,000	\$3,000
Traffic System Detectors	200	200	200	\$600
Traffic Services - Total	\$14,732	\$15,148	\$12,507	\$42,387
Road Maintenance, Operations & Fleet - Total	\$29,668	\$27,051	\$25,903	\$82,622
Public Works & Engineering - Total	\$276,048	\$231,963	\$262,638	\$770,649
Transit				
Transit Operations				
Bus Purchases	66,200	89,740	91,320	\$247,260
Bus Refurbishments	12,153	15,473	14,534	\$42,160
Bus Shelters/Pads/Stops	700	700	750	\$2,150
CAD/AVL	1,700	4,000		\$5,700
Fare Collection Equipment			5,000	\$5,000
Fleet support vehicles	640	1,045	1,130	\$2,815
Higher Order Transit on Bovaird Corridor	500	1,500		\$2,000
Higher Order Transit on Steeles Corridor	2,000			\$2,000
Hurontario Light Rail Transit	1,000	1,050	1,100	\$3,150
Hurontario LRT-Infrastructure	200			\$200
Light Rail Transit Extension Environmental Assessment	200	210	220	\$630
Minor Capital – Transit	400	400	700	\$1,500
Shelter Refurbishments	684	959	483	\$2,126
Transit - Preventative Maintenance	1,380	1,560	1,640	\$4,580

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Transit Hub			3,000	\$3,000
Transit IT Initiatives			550	\$550
Un-Insured Damages to Capital Assets	350			\$350
Zum Service Expansion – Bramalea Rd. Corridor	3,800	17,800		\$21,600
Transit Operations - Total	\$91,907	\$134,437	\$120,427	\$346,771
Transit - Total	\$91,907	\$134,437	\$120,427	\$346,771
Grand Total	\$545,630	\$451,811	\$474,121	\$1,471,562

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	\$285	\$508				\$793
Furniture Refresh		\$100				\$100
Library - Total	\$285	\$708				\$993
Brampton Public Library - Total	\$285	\$708				\$993
Community Services						
CAA Centre						
CAA Centre		\$525				\$525
CAA Centre - Total		\$525				\$525
Community Safety & Well-Being						
Community Safety Program					\$430	\$430
Community Safety & Well-Being - Total					\$430	\$430
Cultural Services						
Culture						
Public Art Investment		\$565				\$565
Culture - Total		\$565				\$565
Public Art						
Performing Arts - Preventative Maintenance		\$152				\$152
Performing Arts Initiatives		\$500				\$500
Public Art - Total		\$652				\$652
Cultural Services - Total		\$1,217				\$1,217
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
Cricket Interim Site Development	\$1,000					\$1,000
Cricket Winter Optimized Outdoor Facilities	\$2,000					\$2,000
New Neighbourhood Parks	\$75					\$75
Outdoor Rinks	\$1,250					\$1,250
Parks - Preventative Maintenance		\$74				\$74
Parks Asset Repair & Replacement		\$445				\$445
Parks Community Asset Redevelopment	\$5,920	\$2,100		\$2,000	\$1,950	\$11,970
Playground Repair & Replacement		\$815				\$815
Recreation Trail Repair & Replacement		\$835				\$835
Sportsfield Repair & Replacement		\$785				\$785

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Urban Forest Canopy Program		\$100				\$100
Youth Cricket	\$3,000					\$3,000
Parks-Outdoor Assets - Total	\$13,245	\$5,154		\$2,000	\$1,950	\$22,349
Parks Maintenance & Forestry - Total	\$13,245	\$5,154		\$2,000	\$1,950	\$22,349
Recreation						
Central Peel - Artificial Turf Field	\$200					\$200
Collaborative Learning Tec. Centre	\$100					\$100
Joint Use Cricket Pitch	\$350					\$350
PDSB Track & Field	\$50					\$50
Recreation - Equipment Replacement		\$1,315				\$1,315
Recreation - Indoor Asset	\$387	\$325				\$712
Recreation - Miscellaneous Initiatives		\$510				\$510
Recreation - Preventative Maintenance		\$950				\$950
Recreation - Total	\$1,087	\$3,100				\$4,187
Community Services - Total	\$14,332	\$9,996		\$2,000	\$2,380	\$28,708
Corporate Support Services						
Finance						
Minor Capital - Corporate Wide		\$219			\$30	\$249
Finance - Total		\$219			\$30	\$249
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$7,241			\$1,068	\$8,309
Business Systems & Corporate Technology Program - Total		\$7,241			\$1,068	\$8,309
Core Infrastructure Program						
Core Technologies Program		\$4,325				\$4,325
Preventative Maintenance		\$704				\$704
Core Infrastructure Program - Total		\$5,029				\$5,029
Information Technology - Total		\$12,270			\$1,068	\$13,338
Organizational Performance & EDI						
Corporate Asset Management		\$30				\$30
Organizational Performance & EDI - Total		\$30				\$30
Corporate Support Services - Total		\$12,519			\$1,098	\$13,617
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$3,100				\$3,100
Fire Miscellaneous Initiatives		\$325				\$325

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Firefighting Equipment		\$2,853				\$2,853
Growth Vehicles	\$2,600					\$2,600
Vehicle Replacement		\$5,785				\$5,785
Fire & Emergency Services - Total	\$2,600	\$12,063				\$14,663
Fire & Emergency Services - Total	\$2,600	\$12,063				\$14,663
Legislative Services						
Enforcement & By-law Services						
Minor Capital – Enforcement		\$20				\$20
Enforcement & By-law Services - Total		\$20				\$20
Legislative Services - Total		\$20				\$20
Office of the CAO						
Economic Development						
Clean Lab		\$200				\$200
Collision Conference - The Gathering					\$300	\$300
Investment Attraction		\$300				\$300
Economic Development - Total		\$500			\$300	\$800
Strategic Service & Initiatives						
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Strategic Service & Initiatives - Total	\$454	\$7,900				\$8,354
Office of the CAO - Total	\$454	\$8,400			\$300	\$9,154
Planning, Building & Growth Management						
Development Services & Design						
Urban Community Hub		\$125				\$125
Development Services & Design - Total		\$125				\$125
Environment & Development Engineering						
Riverwalk				\$28,448	\$58,822	\$87,270
Stormwater Asset Management					\$8,225	\$8,225
Stormwater Management - Restoration					\$2,000	\$2,000
Stormwater Management Study					\$400	\$400
Environment & Development Engineering - Total				\$28,448	\$69,447	\$97,895
Integrated City Planning						
Active Transportation Plans and Studies		\$260				\$260
Community Improvement Plan Program					\$300	\$300
Housing Brampton				\$6,125		\$6,125
Housing Project				\$4,000		\$4,000
Official Plan Review		\$190				\$190

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Policy Planning Studies		\$230				\$230
Rental Registration & Licensing Pilot		\$400			\$225	\$625
Secondary Plans Update		\$250				\$250
Transportation Master Plan (TMP)		\$110				\$110
Transportation Modelling & Data Analytics		\$160				\$160
Urban Design Standards Manual		\$75				\$75
Policy Planning						
Comprehensive Municipal Parking Strategy				\$175		\$175
Policy Planning - Total				\$175		\$175
Integrated City Planning - Total		\$1,675		\$10,300	\$525	\$12,500
Planning, Building & Growth Management - Total		\$1,800		\$38,748	\$69,972	\$110,520
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$6,460		\$2,195		\$8,655
129 Glidden Road - Parks Maintenance and Operations Centre		\$195				\$195
185 Clark Blvd - Clark Facility		\$227				\$227
Cassie Campbell Community Centre		\$58				\$58
Jim Archdekin Recreation Centre		\$73				\$73
Facilities Repair & Replacement - Total		\$7,013		\$2,195		\$9,208
Interior Design Services						
Interior Design Services		\$1,876				\$1,876
Interior Design Services - Total		\$1,876				\$1,876
New Construction						
Electric Vehicle Charging				\$1,720	\$5,530	\$7,250
Fire Station 215	\$7,000					\$7,000
Fire Training Props - Fire Station 203		\$250				\$250
Howden Recreation Centre	\$11,885			\$12,315		\$24,200
Memorial Arena - Expansion	\$2,500					\$2,500
New Facilities Development		\$1,100				\$1,100
Century Gardens - Youth Centre - Construction	\$5,500					\$5,500
Chinguacousy Park - Concession Stand				\$375		\$375
Embleton Recreation Centre - Construction	\$79,800					\$79,800

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
New Construction - Total	\$106,685	\$1,350		\$14,410	\$5,530	\$127,975
Building Design & Construction - Total	\$106,685	\$10,239		\$16,605	\$5,530	\$139,059
Capital Works						
Bridge Repairs	\$3,250	\$2,020				\$5,270
Cadetta Road Improvements				\$5,000		\$5,000
Chinguacousy Road Widening	\$237	\$13				\$250
Goreway Drive Improvements	\$10,450	\$550				\$11,000
Horizontal & Vertical Control Network					\$100	\$100
Intersection Improvements	\$2,400					\$2,400
Land Acquisitions	\$5,000					\$5,000
Minor Capital - Engineering		\$108				\$108
Pre-Engineering	\$570	\$30				\$600
Project Design	\$7,182	\$418				\$7,600
Road Infrastructure Miscellaneous		\$100				\$100
Road Resurfacing Program		\$800		\$24,200		\$25,000
ROW Asset Surveys		\$500				\$500
Sidewalks	\$600					\$600
Torbram Road/CNR Grade Separation	\$2,000					\$2,000
Utility Relocation	\$6,225	\$275				\$6,500
Williams Parkway	\$12,600			\$18,400		\$31,000
Capital Works - Total	\$50,514	\$4,814		\$47,600	\$100	\$103,028
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$875				\$875
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$1,952				\$1,952
Misc. Initiatives – Facilities Operations & Maintenance		\$150				\$150
Asset/Energy Mgmt & Cap Plng - Total		\$3,192				\$3,192
Security Services						
City Wide Access Control Panel Upgrade		\$356				\$356
Corporate Security Systems		\$175				\$175
Minor Capital – Corporate Security		\$177				\$177
POA Security Upgrade		\$393				\$393
Security Services - Total		\$1,101				\$1,101
Facilities Operations & Maintenance - Total		\$4,293				\$4,293
Road Maintenance, Operations & Fleet						

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$160				\$160
New Equipment/Vehicles		\$528			\$60	\$588
Replacement Equipment/Vehicles		\$3,500				\$3,500
Special Tools		\$45				\$45
Fleet Services - Total		\$4,241			\$60	\$4,301
Road Operations						
Active Transportation				\$2,800		\$2,800
AVL/GPS Solution		\$50				\$50
Ditching within Right of Way					\$1,000	\$1,000
Minor Capital – Operations		\$20				\$20
Miscellaneous Infrastructure		\$500				\$500
New Works Yards		\$1,600				\$1,600
Parking Lots		\$800				\$800
Pond Fountain Replacement		\$165				\$165
Road Operation - Preventative Maintenance		\$3,700				\$3,700
Road Operations - Total		\$6,835		\$2,800	\$1,000	\$10,635
Traffic Services						
Controlled Pedestrian Crosswalks		\$70				\$70
Minor Capital - Traffic		\$15				\$15
Streetlighting		\$1,350				\$1,350
Streetlighting LED Retrofit				\$2,500		\$2,500
Traffic - Preventative Maintenance		\$3,572				\$3,572
Traffic Calming Measures		\$5,150				\$5,150
Traffic Signal LED Replacement Program		\$540			\$335	\$875
Traffic Signalization	\$1,000					\$1,000
Traffic System Detectors		\$200				\$200
Traffic Services - Total	\$1,000	\$10,897		\$2,500	\$335	\$14,732
Road Maintenance, Operations & Fleet - Total	\$1,000	\$21,973		\$5,300	\$1,395	\$29,668
Public Works & Engineering - Total	\$158,199	\$41,319		\$69,505	\$7,025	\$276,048
Transit						
Transit Operations						
Bus Purchases	\$6,981	\$22,061		\$37,158		\$66,200
Bus Refurbishments		\$10,004		\$2,149		\$12,153

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Bus Shelters/Pads/Stops		\$700				\$700
CAD/AVL		\$1,700				\$1,700
Fleet support vehicles		\$640				\$640
Higher Order Transit on Bovaird Corridor		\$500				\$500
Higher Order Transit on Steeles Corridor	\$2,000					\$2,000
Hurontario Light Rail Transit		\$1,000				\$1,000
Hurontario LRT-Infrastructure					\$200	\$200
Light Rail Transit Extension Environmental Assessment					\$200	\$200
Minor Capital – Transit		\$400				\$400
Shelter Refurbishments		\$684				\$684
Transit - Preventative Maintenance		\$1,380				\$1,380
Un-Insured Damages to Capital Assets		\$350				\$350
Zum Service Expansion – Bramalea Rd. Corridor				\$3,800		\$3,800
Transit Operations - Total	\$8,981	\$39,419		\$43,107	\$400	\$91,907
Transit - Total	\$8,981	\$39,419		\$43,107	\$400	\$91,907
Grand Total	\$184,851	\$126,244		\$153,360	\$81,175	\$545,630

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$554	\$984				\$1,538
Furniture Refresh		\$100				\$100
Library - Total	\$554	\$1,184				\$1,738
Brampton Public Library - Total	\$554	\$1,184				\$1,738
Community Services						
Community Safety & Well-Being						
Community Safety Program					\$401	\$401
Community Safety & Well-Being - Total					\$401	\$401
Cultural Services						
Culture						
Public Art Investment		\$289				\$289
Culture - Total		\$289				\$289
Public Art						
Performing Arts - Preventative Maintenance		\$202				\$202
Performing Arts Initiatives		\$300				\$300
Public Art - Total		\$502				\$502
Cultural Services - Total		\$791				\$791
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
Engineering and Parkland Studies					\$350	\$350
New Neighbourhood Parks	\$75					\$75
Parks - Preventative Maintenance		\$50				\$50
Parks Asset Repair & Replacement		\$545				\$545
Parks Community Asset Redevelopment	\$1,500	\$1,000				\$2,500
Parks Minor Capital		\$75				\$75
Playground Repair & Replacement		\$1,000				\$1,000
Recreation Trail Repair & Replacement		\$750				\$750
Sportsfield Repair & Replacement		\$1,000				\$1,000
Urban Forest Canopy Program	\$1,000	\$700				\$1,700
Wayfinding & Signage Program (Outdoors)	\$100					\$100
Parks-Outdoor Assets - Total	\$2,675	\$5,120			\$350	\$8,145
Parks Maintenance & Forestry - Total	\$2,675	\$5,120			\$350	\$8,145

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Recreation						
Recreation - Equipment Replacement		\$1,115				\$1,115
Recreation - Indoor Asset	\$1,425					\$1,425
Recreation - Miscellaneous Initiatives		\$140				\$140
Recreation - Preventative Maintenance		\$950				\$950
Recreation - Total	\$1,425	\$2,205				\$3,630
Community Services - Total	\$4,100	\$8,116			\$751	\$12,967
Corporate Support Services						
Finance						
Financial Master Plan		\$300				\$300
Minor Capital - Corporate Wide		\$207			\$30	\$237
Finance - Total		\$507			\$30	\$537
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$2,514				\$2,514
Business Systems & Corporate Technology Program - Total		\$2,514				\$2,514
Core Infrastructure Program						
Core Technologies Program		\$3,795				\$3,795
Preventative Maintenance		\$710				\$710
Core Infrastructure Program - Total		\$4,505				\$4,505
Information Technology - Total		\$7,019				\$7,019
Organizational Performance & EDI						
Corporate Asset Management		\$250				\$250
Organizational Performance & EDI - Total		\$250				\$250
Corporate Support Services - Total		\$7,776			\$30	\$7,806
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$695				\$695
Emergency Measures Initiatives		\$100				\$100
Fire Miscellaneous Initiatives		\$200				\$200
Firefighting Equipment	\$132	\$563				\$695
Growth Vehicles	\$136					\$136
Vehicle Replacement		\$2,870				\$2,870
Fire & Emergency Services - Total	\$268	\$4,428				\$4,696
Fire & Emergency Services - Total	\$268	\$4,428				\$4,696
Legislative Services						

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
City Clerk						
Elections		\$1,350				\$1,350
City Clerk - Total		\$1,350				\$1,350
Enforcement & By-law Services						
Minor Capital – Enforcement		\$20				\$20
Enforcement & By-law Services - Total		\$20				\$20
Legislative Services - Total		\$1,370				\$1,370
Office of the CAO						
Economic Development						
Brampton Entrepreneur Centre-Innovation District Expansion					\$1,200	\$1,200
Investment Attraction		\$300				\$300
New Co-Working Space Downtown					\$1,200	\$1,200
Economic Development - Total		\$300			\$2,400	\$2,700
Strategic Service & Initiatives						
Land Acquisition & Preliminary Due Diligence		\$100				\$100
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000				\$8,454
Office of the CAO - Total	\$454	\$8,300			\$2,400	\$11,154
Planning, Building & Growth Management						
Development Services & Design						
City Wide 3D Model		\$200				\$200
City Wide Streetscaping/Public Realm Manual		\$300				\$300
Urban Community Hub		\$250				\$250
Development Services & Design - Total		\$750				\$750
Downtown Revitalization						
Garden Square			\$4,000			\$4,000
Ken Whillians Square			\$15,000			\$15,000
Downtown Revitalization - Total			\$19,000			\$19,000
Environment & Development Engineering						
Environmental Master Plan Implementation		\$300				\$300
Stormwater and Environmental Monitoring					\$400	\$400
Stormwater Asset Management					\$4,535	\$4,535
Stormwater Management - Restoration					\$3,550	\$3,550
Stormwater Management Study					\$400	\$400

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Stormwater Pond Retrofits					\$7,000	\$7,000
Environment & Development Engineering - Total		\$300			\$15,885	\$16,185
Integrated City Planning						
Active Transportation Plans and Studies		\$460				\$460
Community Improvement Plan Program					\$300	\$300
Housing Brampton				\$6,350		\$6,350
Official Plan Review		\$450				\$450
Policy Planning Studies		\$600				\$600
Rental Registration & Licensing Pilot		\$372			\$378	\$750
Secondary Plans Update		\$250				\$250
Transportation Master Plan (TMP)		\$260				\$260
Transportation Modelling & Data Analytics		\$25				\$25
Policy Planning						
Comprehensive Municipal Parking Strategy				\$300		\$300
Policy Planning - Total				\$300		\$300
Integrated City Planning - Total		\$2,417		\$6,650	\$678	\$9,745
Planning, Building & Growth Management - Total		\$3,467	\$19,000	\$6,650	\$16,563	\$45,680
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$8,904		\$412		\$9,316
185 Clark Blvd - Clark Facility		\$1,429				\$1,429
Cassie Campbell Community Centre		\$378				\$378
Century Gardens Recreation Centre		\$964				\$964
Chinguacousy Park		\$72				\$72
Eldorado Park & Outdoor Pool		\$23				\$23
Ellen Mitchell Recreation Centre		\$77				\$77
Jim Archdekin Recreation Centre		\$481				\$481
Paul Palleschi Recreation Centre		\$30				\$30
Facilities Repair & Replacement - Total		\$12,358		\$412		\$12,770
Interior Design Services						
Interior Design Services		\$1,990				\$1,990
Interior Design Services - Total		\$1,990				\$1,990
New Construction						

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Central Storage Facility		\$2,000				\$2,000
Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space			\$23,000			\$23,000
Fire Station 216	\$1,100					\$1,100
Fire Training Props - Fire Station 203		\$3,050				\$3,050
New Facilities Development		\$1,100				\$1,100
Brampton Arts and Culture Hub - Construction					\$25,000	\$25,000
New Construction - Total	\$1,100	\$6,150	\$23,000		\$25,000	\$55,250
Building Design & Construction - Total	\$1,100	\$20,498	\$23,000	\$412	\$25,000	\$70,010
Capital Works						
Bridge Repairs		\$3,600		\$9,000		\$12,600
Countryside Drive Improvements	\$11,400	\$600				\$12,000
East-West Arterial Road Construction	\$4,750	\$250				\$5,000
Environmental Assessments	\$3,362	\$138				\$3,500
Goreway Drive Improvements		\$9,000				\$9,000
Lagerfield Road Extension	\$10,450	\$550				\$11,000
Land Acquisitions	\$20,000					\$20,000
Minor Capital - Engineering		\$140				\$140
Pre-Engineering	\$570	\$30				\$600
Project Design	\$5,557	\$1,193				\$6,750
Road Infrastructure Miscellaneous	\$100	\$250				\$350
Road Resurfacing Program		\$800		\$25,000		\$25,800
Sidewalks	\$600					\$600
Torbram Road Improvements	\$19,000	\$1,000				\$20,000
Utility Relocation	\$2,850	\$150				\$3,000
Capital Works - Total	\$78,639	\$17,701		\$34,000		\$130,340
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$875				\$875
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$2,952				\$2,952
Misc. Initiatives – Facilities Operations & Maintenance		\$150				\$150
Asset/Energy Mgmt & Cap Plng - Total		\$4,192				\$4,192
Security Services						
Corporate Security Systems		\$180				\$180

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Minor Capital – Corporate Security		\$190				\$190
Security Services - Total		\$370				\$370
Facilities Operations & Maintenance - Total		\$4,562				\$4,562
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$80				\$80
New Equipment/Vehicles		\$500				\$500
Replacement Equipment/Vehicles		\$4,000				\$4,000
Special Tools		\$45				\$45
Fleet Services - Total		\$4,633				\$4,633
Road Operations						
Active Transportation		\$800				\$800
AVL/GPS Solution		\$100				\$100
Minor Capital – Operations		\$20				\$20
Parking Lots		\$2,400				\$2,400
Road Operation - Preventative Maintenance		\$3,850				\$3,850
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
Road Operations - Total		\$7,270				\$7,270
Traffic Services						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$30				\$30
Streetlighting		\$1,470				\$1,470
Streetlighting LED Retrofit				\$2,000		\$2,000
Traffic - Preventative Maintenance		\$3,773				\$3,773
Traffic Calming Measures		\$4,000				\$4,000
Traffic Signal LED Replacement Program		\$540			\$335	\$875
Traffic Signal Modernization Program		\$1,700				\$1,700
Traffic Signalization	\$1,000					\$1,000
Traffic System Detectors		\$200				\$200
Traffic Services - Total	\$1,000	\$11,813		\$2,000	\$335	\$15,148
Road Maintenance, Operations & Fleet - Total	\$1,000	\$23,716		\$2,000	\$335	\$27,051
Public Works & Engineering - Total	\$80,739	\$66,477	\$23,000	\$36,412	\$25,335	\$231,963

Transit

Transit Operations

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Bus Purchases	\$8,441	\$24,516	\$27,195	\$29,588		\$89,740
Bus Refurbishments		\$14,857		\$616		\$15,473
Bus Shelters/Pads/Stops		\$700				\$700
CAD/AVL		\$4,000				\$4,000
Fleet support vehicles		\$1,045				\$1,045
Higher Order Transit on Bovaird Corridor		\$1,500				\$1,500
Hurontario Light Rail Transit		\$1,050				\$1,050
Light Rail Transit Extension Environmental Assessment					\$210	\$210
Minor Capital – Transit		\$400				\$400
Shelter Refurbishments		\$959				\$959
Transit - Preventative Maintenance		\$1,560				\$1,560
Zum Service Expansion – Bramalea Rd. Corridor				\$17,800		\$17,800
Transit Operations - Total	\$8,441	\$50,587	\$27,195	\$48,004	\$210	\$134,437
Transit - Total	\$8,441	\$50,587	\$27,195	\$48,004	\$210	\$134,437
Grand Total	\$94,556	\$151,705	\$69,195	\$91,066	\$45,289	\$451,811

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$1,966	\$1,169				\$3,135
Furniture Refresh		\$100				\$100
Library Construction and Branch Improvements	\$13,950	\$3,550				\$17,500
Library - Total	\$15,916	\$4,919				\$20,835
Brampton Public Library - Total	\$15,916	\$4,919				\$20,835
Community Services						
Community Safety & Well-Being						
Community Safety Program					\$401	\$401
Community Safety & Well-Being - Total					\$401	\$401
Cultural Services						
Culture						
Public Art Investment		\$233				\$233
Culture - Total		\$233				\$233
Public Art						
Performing Arts - Preventative Maintenance		\$152				\$152
Performing Arts Initiatives		\$1,300				\$1,300
Public Art - Total		\$1,452				\$1,452
Cultural Services - Total		\$1,685				\$1,685
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
New Neighbourhood Parks	\$75					\$75
Parks - Preventative Maintenance		\$50				\$50
Parks Asset Repair & Replacement		\$795				\$795
Parks Community Asset Redevelopment	\$2,500	\$1,000				\$3,500
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	\$1,252	\$1,451				\$2,703
Wayfinding & Signage Program (Outdoors)	\$100					\$100
Parks-Outdoor Assets - Total	\$3,927	\$6,071				\$9,998

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Parks Maintenance & Forestry - Total	\$3,927	\$6,071				\$9,998
Recreation						
Recreation - Equipment Replacement		\$1,140				\$1,140
Recreation - Miscellaneous Initiatives		\$140				\$140
Recreation - Preventative Maintenance		\$950				\$950
Recreation - Total		\$2,230				\$2,230
Community Services - Total	\$3,927	\$9,986			\$401	\$14,314
Corporate Support Services						
Finance						
Minor Capital - Corporate Wide		\$208			\$30	\$238
Finance - Total		\$208			\$30	\$238
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$2,329				\$2,329
Business Systems & Corporate Technology Program - Total		\$2,329				\$2,329
Core Infrastructure Program						
Core Technologies Program		\$5,170				\$5,170
Preventative Maintenance		\$710				\$710
Core Infrastructure Program - Total		\$5,880				\$5,880
Information Technology - Total		\$8,209				\$8,209
Organizational Performance & EDI						
Corporate Asset Management		\$500				\$500
Organizational Performance & EDI - Total		\$500				\$500
Corporate Support Services - Total		\$8,917			\$30	\$8,947
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$749			\$912	\$1,661
Fire Miscellaneous Initiatives		\$200				\$200
Firefighting Equipment	\$137	\$596				\$733
Growth Vehicles	\$71					\$71
New Fire Communications Facility				\$2,795	\$3,705	\$6,500
Vehicle Replacement		\$6,051				\$6,051
Fire & Emergency Services - Total	\$208	\$7,596		\$2,795	\$4,617	\$15,216
Fire & Emergency Services - Total	\$208	\$7,596		\$2,795	\$4,617	\$15,216
Legislative Services						
Enforcement & By-law Services						

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Minor Capital – Enforcement		\$20				\$20
Enforcement & By-law Services - Total		\$20				\$20
Legislative Services - Total		\$20				\$20
Office of the CAO						
Economic Development						
B-Hive					\$1,200	\$1,200
Clean Lab		\$1,500				\$1,500
Investment Attraction		\$150				\$150
Economic Development - Total		\$1,650			\$1,200	\$2,850
Strategic Service & Initiatives						
Land Acquisition & Preliminary Due Diligence		\$100				\$100
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000				\$8,454
Office of the CAO - Total	\$454	\$9,650			\$1,200	\$11,304
Planning, Building & Growth Management						
Development Services & Design						
City Wide Streetscaping/Public Realm Manual		\$150				\$150
Urban Community Hub		\$250				\$250
Development Services & Design - Total		\$400				\$400
Environment & Development Engineering						
Environmental Master Plan Implementation		\$600				\$600
Stormwater and Environmental Monitoring					\$400	\$400
Stormwater Asset Management					\$4,535	\$4,535
Stormwater Management - Restoration					\$3,550	\$3,550
Stormwater Management Study					\$400	\$400
Stormwater Pond Retrofits					\$2,100	\$2,100
Environment & Development Engineering - Total		\$600			\$10,985	\$11,585
Integrated City Planning						
Active Transportation Plans and Studies		\$260				\$260
Community Improvement Plan Program					\$300	\$300
Housing Brampton				\$6,350		\$6,350
Official Plan Review		\$490				\$490
Policy Planning Studies		\$350				\$350
Transportation Master Plan (TMP)		\$260				\$260

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transportation Modelling & Data Analytics		\$125				\$125
Policy Planning						
Comprehensive Municipal Parking Strategy				\$300		\$300
Policy Planning - Total				\$300		\$300
Integrated City Planning - Total		\$1,485		\$6,650	\$300	\$8,435
Planning, Building & Growth Management - Total		\$2,485		\$6,650	\$11,285	\$20,420
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$10,133		\$4,187		\$14,320
Brampton Public Library (Four Corners)		\$124				\$124
Ellen Mitchell Recreation Centre		\$443				\$443
Ken Giles Recreation Centre		\$4,286				\$4,286
Paul Palleschi Recreation Centre		\$168				\$168
South Fletcher's Sportsplex		\$352				\$352
Facilities Repair & Replacement - Total		\$15,506		\$4,187		\$19,693
Interior Design Services						
Interior Design Services		\$2,090				\$2,090
Interior Design Services - Total		\$2,090				\$2,090
New Construction						
New Facilities Development		\$1,100				\$1,100
Sandalwood Works Yard Vehicle Maintenance Expansion			\$8,900			\$8,900
Williams Parkway Works Yard Phase 3			\$6,800			\$6,800
Centre for Innovation - Construction			\$72,600			\$72,600
Chinguacousy Park - Concession Stand				\$2,925		\$2,925
New Construction - Total		\$1,100	\$88,300	\$2,925		\$92,325
Building Design & Construction - Total		\$18,696	\$88,300	\$7,112		\$114,108
Capital Works						
Bramalea Road Improvements	\$19,000			\$1,000		\$20,000
Bridge Repairs				\$1,600		\$1,600
Countryside Drive Improvements	\$17,100	\$900				\$18,000
Goreway Drive Improvements	\$14,250	\$750				\$15,000
Land Acquisitions	\$7,000					\$7,000
McVean Drive Widening	\$19,000	\$1,000				\$20,000
Minor Capital - Engineering		\$150				\$150

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Pre-Engineering	\$570	\$30				\$600
Project Design	\$5,700	\$300		\$2,000		\$8,000
Road Infrastructure Miscellaneous		\$150				\$150
Road Resurfacing Program		\$800		\$25,000		\$25,800
ROW Asset Surveys		\$1,150				\$1,150
Sidewalks	\$600					\$600
Capital Works - Total	\$83,220	\$5,230		\$29,600		\$118,050
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$875				\$875
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$2,952				\$2,952
Misc. Initiatives – Facilities Operations & Maintenance		\$150				\$150
Asset/Energy Mgmt & Cap Plng - Total		\$4,192				\$4,192
Security Services						
Corporate Security Systems		\$185				\$185
Minor Capital – Corporate Security		\$200				\$200
Security Services - Total		\$385				\$385
Facilities Operations & Maintenance - Total		\$4,577				\$4,577
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$80				\$80
New Equipment/Vehicles		\$500				\$500
Replacement Equipment/Vehicles		\$4,000				\$4,000
Special Tools		\$45				\$45
Fleet Services - Total		\$4,633				\$4,633
Road Operations						
Active Transportation				\$1,000		\$1,000
AVL/GPS Solution		\$100				\$100
Minor Capital – Operations		\$20				\$20
Miscellaneous Infrastructure		\$500				\$500
Parking Lots		\$2,843				\$2,843
Road Operation - Preventative Maintenance		\$4,200				\$4,200
Wall and Fence Replacements and/or Major Repairs		\$100				\$100

2026 Capital Budget

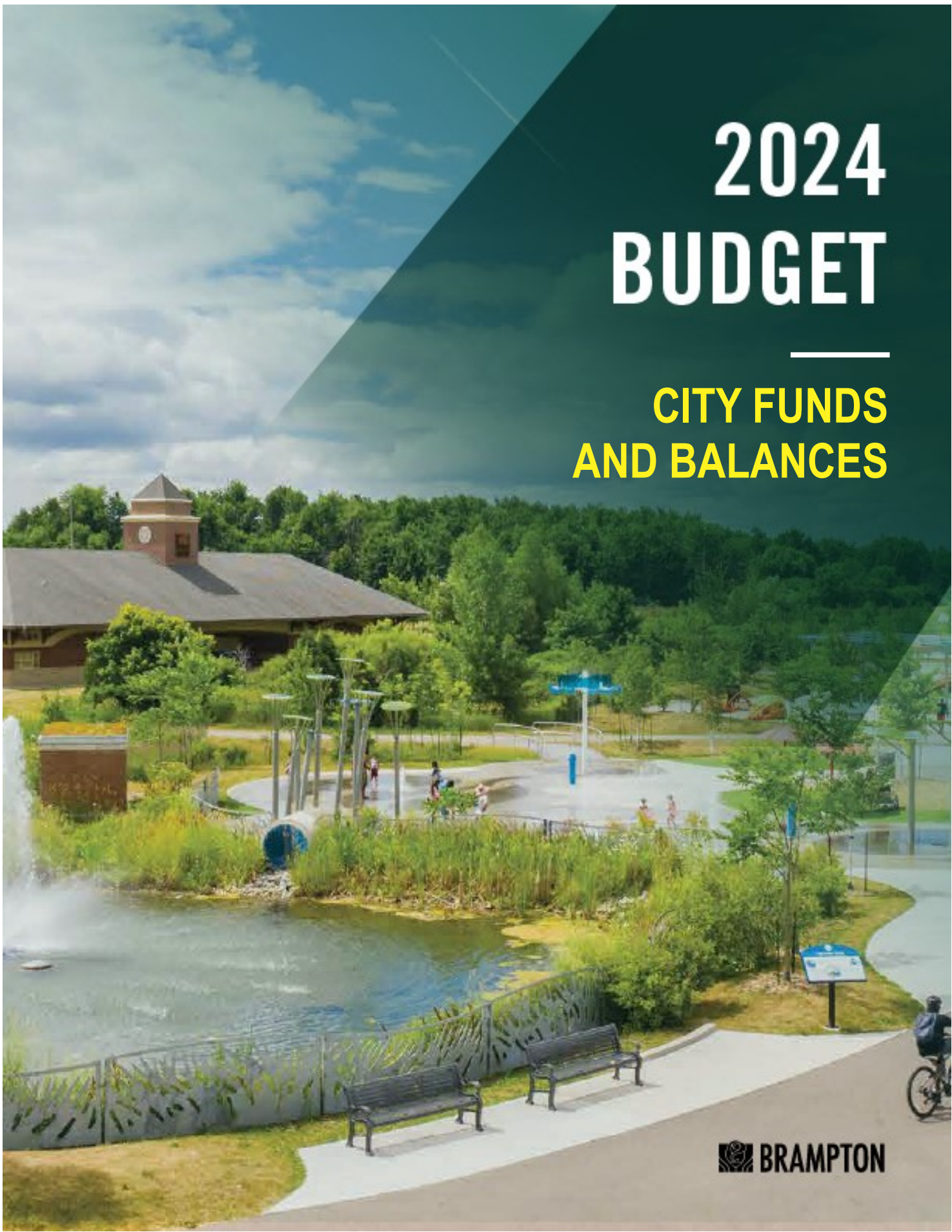
Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Road Operations - Total		\$7,763		\$1,000		\$8,763
Traffic Services						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$30				\$30
Streetlighting		\$1,370				\$1,370
Streetlighting LED Retrofit				\$1,000		\$1,000
Traffic - Preventative Maintenance		\$3,907				\$3,907
Traffic Calming Measures		\$4,000				\$4,000
Traffic Signal Modernization Program		\$900				\$900
Traffic Signalization	\$1,000					\$1,000
Traffic System Detectors		\$200				\$200
Traffic Services - Total	\$1,000	\$10,507		\$1,000		\$12,507
Road Maintenance, Operations & Fleet - Total	\$1,000	\$22,903		\$2,000		\$25,903
Public Works & Engineering - Total	\$84,220	\$51,406	\$88,300	\$38,712		\$262,638
Transit						
Transit Operations						
Bus Purchases	\$17,644	\$39,177	\$27,900	\$6,599		\$91,320
Bus Refurbishments		\$14,534				\$14,534
Bus Shelters/Pads/Stops		\$750				\$750
Fare Collection Equipment		\$5,000				\$5,000
Fleet support vehicles		\$1,130				\$1,130
Hurontario Light Rail Transit		\$1,100				\$1,100
Light Rail Transit Extension Environmental Assessment					\$220	\$220
Minor Capital – Transit		\$700				\$700
Shelter Refurbishments		\$483				\$483
Transit - Preventative Maintenance		\$1,640				\$1,640
Transit Hub		\$3,000				\$3,000
Transit IT Initiatives		\$550				\$550
Transit Operations - Total	\$17,644	\$68,064	\$27,900	\$6,599	\$220	\$120,427
Transit - Total	\$17,644	\$68,064	\$27,900	\$6,599	\$220	\$120,427
Grand Total	\$122,369	\$163,043	\$116,200	\$54,756	\$17,753	\$474,121

2024 BUDGET

CITY FUNDS AND BALANCES



City Funds and Balances

The General Fund consists of both the Operating and Capital Budgets. The Operating and Capital Budgets amount to \$912.6 million and \$545.6 million respectively. There are amounts in the Capital Budget such as the Tax Based Capital Contribution, Debt Tax Supported and Dedicated Transit Fund that are funded via Property Taxes in the Operating budget.

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

Funding Source	Operating Budget	Capital Budget	Total General Fund
Property Taxes	582,568		582,568
User Fees & Service Charges	279,173		279,173
Investment & Other Income	7,633		7,633
Contribution from Reserves	26,231		26,231
Grants & Subsidies	16,972		16,972
Development Charge		184,851	184,851
Tax Base Capital Contribution *		105,244	105,244
Federal / Provincial Grants		83,575	83,575
Canada Community-Building Fund		69,785	69,785
Other Funding *		10,168	10,168
Dedicated Transit Fund *		21,000	21,000
Stormwater Charge		70,447	70,447
External Recoveries		560	560
Total	\$912,578	\$545,630	\$1,458,208

* 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	2021	2022	Period Ending September 30, 2023			2023
	Year-End Balance	Year-End Balance	Cash Balance	Commitments	Net Balance Available	YE Projection Net Balance Available
Financial Strategy Reserve Funds						
Res # 100 - Legacy Fund	91,500	87,700	88,940	46,398	42,543	42,543
Res # 110 - Community Investment Fund	47,590	48,440	56,897	8,416	48,481	48,943
Res # 200 - Debt Repayment	12,264	12,733	13,076	0	13,076	11,773
Res # 211 - Interest Rate Stabilization	0	9,713	9,871	0	9,871	8,341
Subtotal	151,354	158,586	168,783	54,814	113,970	111,599
Development Charges Reserve Funds						
Res # 130 - DC:Growth Studies	2,940	1,696	5,747	6,768	(1,021)	(974)
Res # 132 - DC:Library	(2,870)	(1,942)	(1,385)	0	(1,385)	(1,394)
Res # 133 - DC:Fire Protection	(10,958)	(9,762)	(6,454)	5,009	(11,463)	(11,513)
Res # 134 - DC:Recreation	65,991	31,700	188,496	193,343	(4,847)	(15,450)
Res # 135 - DC:Transit	(27,192)	(15,614)	11,930	24,779	(12,849)	(12,731)
Res # 136 - DC:Public Works & Fleet	(28,096)	(26,460)	(24,286)	789	(25,076)	(25,272)
Res # 137 - DC:Roads & Engineering	57,742	52,934	219,115	155,935	63,180	65,032
Res # 138 - DC:Parking Facilities	5,850	5,539	5,407	189	5,218	5,262
Res # 142 - DC:Bramwest Transportation Corridor	28,784	31,464	33,857	23	33,834	34,117
Subtotal	92,191	69,555	432,427	386,836	45,591	37,077
Other Development Related Reserve Funds						
Res # 2 - Cash in lieu of Parkland	101,890	124,362	103,587	62,586	41,001	41,926
Res # 18 - Dev. Cont. for Future Construction	35,078	36,731	31,204	1,614	29,590	29,844
Res # 26 - Cash-In-Lieu of Downtown Parking	44	46	46	0	46	46
Res # 33 - Community Benefit Charges			723	0	723	723
Res # 38 - Subdivision Maintenance	17,217	17,850	18,069	0	18,069	18,216
Subtotal	154,229	178,988	153,628	64,200	89,429	90,754
Tax Base Capital Reserve Funds						
Res # 4 - Asset Replacement	(11,047)	8,709	230,504	222,585	7,918	10,017
Res # 36 - Joint Use Facility Agreements	629	642	675	0	675	690
Res # 46 - Stormwater Charge	14,503	20,224	56,071	39,000	17,071	24,661
Res # 119 - Transit Levy	(1,129)	(2,255)	29,702	29,425	276	518
Subtotal	2,956	27,320	316,951	291,011	25,941	35,885

City Funds and Balances

Reserve and Reserve Funds	2021	2022	Period Ending September 30, 2023			2023
	Year-End Balance	Year-End Balance	Cash Balance	Commitments	Net Balance Available	YE Projection Net Balance Available
Special Purpose Reserve Funds						
Res # 3 - Workers' Compensation Fund	8,794	(3,230)	(3,085)	0	(3,085)	76
Res # 12 - Land Proceeds	(30,277)	(32,282)	(29,838)	4,331	(34,169)	(34,411)
Res # 15 - Conversion of Employee Sick Leave	8,378	7,563	6,650	0	6,650	6,704
Res # 16 - Community Grant Surplus Reserve	961	477	486	0	486	31
Res # 19 - Employee Ben. Prem. Rate Stabilization	14,292	11,530	11,300	0	11,300	11,404
Res # 22 - Sport /Entertainment Centre	8,257	8,264	8,267	0	8,267	8,335
Res # 23 - Brampton Columbarium	42	45	48	0	48	48
Res # 25 - Municipal Elections	3,077	949	2,220	581	1,638	1,534
Res # 30 - Energy Efficiencies	1,328	4,583	4,674	1,950	2,724	2,787
Res # 53 - Brampton Senior Fund	52	51	51	0	51	52
Res # 54 - LACAC	50	51	52	0	52	52
Res # 59 - Fire / Life Safety Centre	205	210	212	0	212	214
Res # 88 - Community Improvement Plan Fund	(140)	80	332	248	85	87
Res # 89 - Dedicated Gas Tax Reserve	5,347	5,943	(6,096)	57	(6,153)	(10,217)
Res # 91 - Canada Community-Building Fund	37,164	30,702	110,056	90,134	19,922	16,693
Res # 93 - Building Rate Stabilization	43,405	42,511	44,234	9,934	34,300	32,190
Res # 95 - Accele Ride Reserve	2,773	2,881	3,487	567	2,920	2,948
Res # 96 - Transportation Initiatives Reserve	316	672	866	0	866	873
Res # 97 - Multi -Year Non-Capital Projects	145	149	151	0	151	152
Res # 121 - Municipal Transit Capital	18,675	1,357	1,653	276	1,377	1,391
Res # 122 - Municipal Road & Bridge Infrastructure	46	47	48	0	48	48
Res # 123 - Miscellaneous Fed / Prov Transit Capital Grant	562	(8,553)	990	9,394	(8,404)	(8,396)
Res # 124 - Municipal Transit Demand Management	1	1	1	0	1	1
Res # 125 - Heritage Initiatives	60	61	62	0	62	62
Res # 126 - Pledge to Peel Memorial Hospital	62,550	68,594	74,342	0	74,342	74,946
Res # 127 - Major Maintenance Reserve Fund	4,709	5,257	5,956	0	5,956	5,803
Res # 128 - Brampton Starter Company	90	190	332	0	332	204
Res # 129 - Brampton University Reserve Fund	27	27	28	0	28	28
Subtotal	190,891	148,130	237,477	117,472	120,005	113,639
Reserves						
General Rate Stabilization Reserve	98,291	94,503	100,597	8,507	92,090	92,090
Subtotal	98,291	94,503	100,597	8,507	92,090	92,090
Total Reserve Funds and Reserves	689,911	677,083	1,409,864	922,838	487,026	481,044

2024 BUDGET

BRAMPTON PUBLIC
LIBRARY

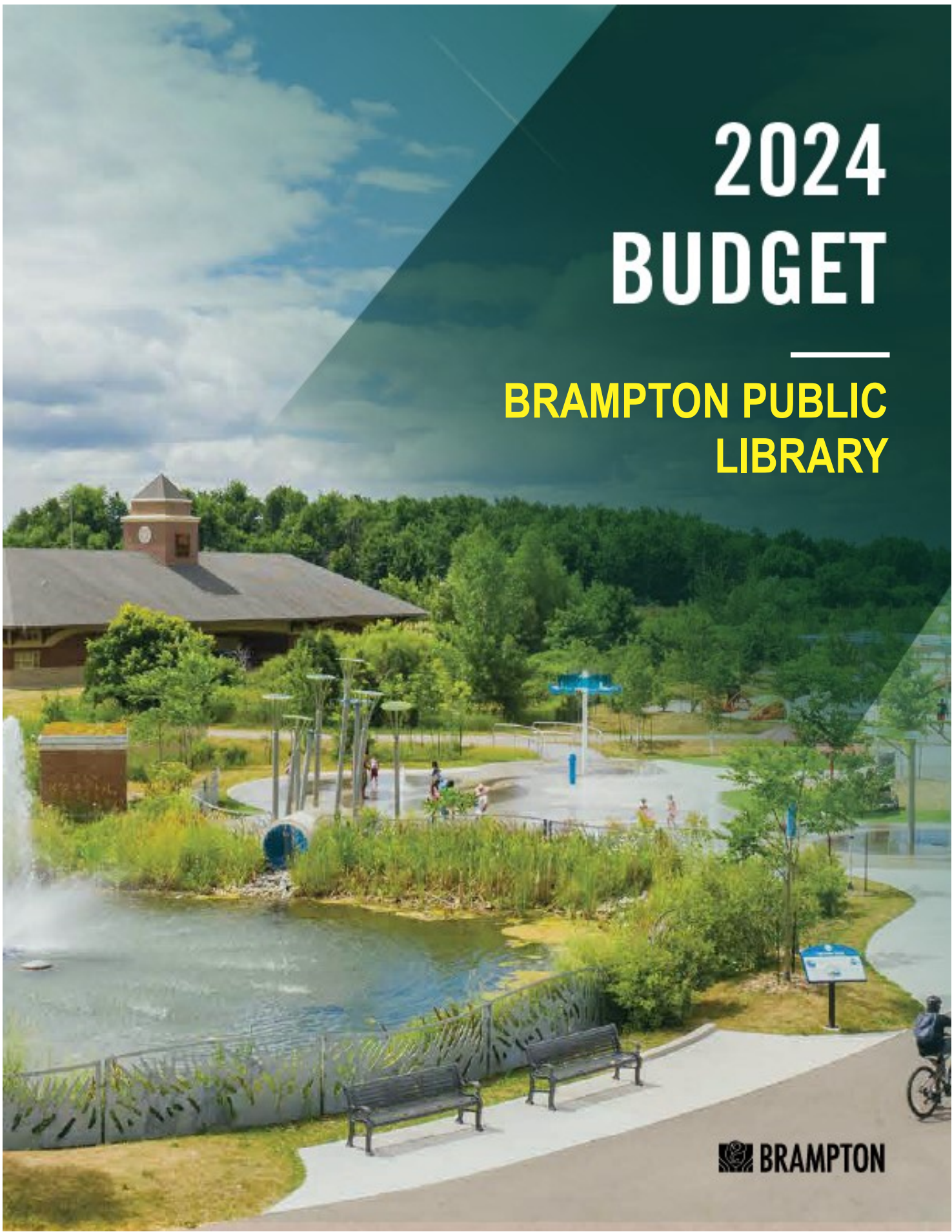
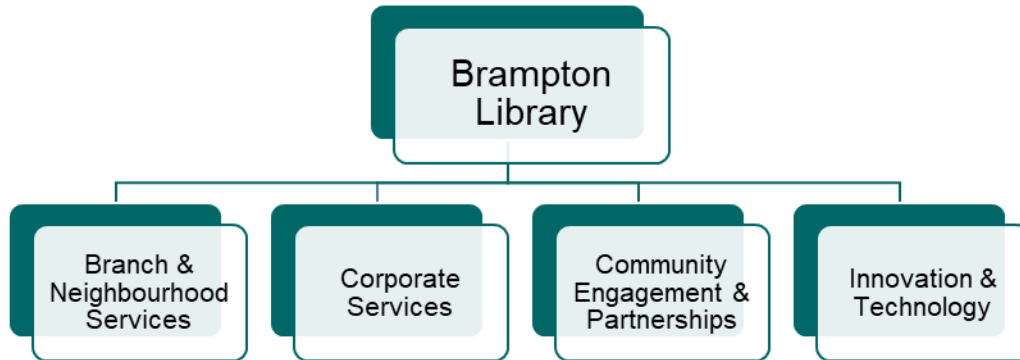


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Departmental Overview

The Brampton Public Library operates eight branches throughout the City, providing in-person and online services to the community. Its mission is to build an inclusive community by inspiring learning, literacy, and social cohesion. Its vision of inspiring connections is articulated through its values: creativity, curiosity, collaboration, community, and connection .



Services

- A network of branches providing clean and safe spaces for study, social connection, and access to programs, collections, and services
- Access to a large, diverse borrowing collection of physical media, including books, DVDs, and a Library of Things
- Providing in-person and virtual programming to support literacy, school readiness, technological literacy, academic success, social connections and discussion
- Providing a wide variety of online eResources for reading, at-home learning, and career readiness
- Providing access to digital tools, including computers, printers, Wi-Fi, and maker technology such as 3D printing
- Developing partnerships to provide community services from a variety of providers within the branch network, including newcomer settlement services

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Other Expenditures	20,575	20,575	21,473	898	4.4%
Revenues	0	0	0	0	0.0%
Total Operating	20,575	20,575	21,473	898	4.4%
New Positions		1	4		

(\$000s)	2023	2024	2025	2026
Capital Budget	1,550	993	1,738	20,835

Departmental Overview

2024 HIGHLIGHTS

- Incorporate year two of the Library’s Strategic Plan
- Undertake a space optimization project at the South Fletcher Branch Library in accordance with Facilities Master Plan recommendations, aligning with the Susan Fennell Retrofit
- Expand library services to the eastern part of Brampton
- Continue to develop and implement our Diversity, Equity and Inclusion Strategy in order to respond to community and staff needs.
- Incorporate relocation strategy for the Chinguacousy Branch and update the facility development strategy, ensuring alignment with city development
- Continue to support Fund Development initiatives and campaigns that support Library programming
- Plan for library presence in Community Hub projects, including an anticipated pilot at Shoppers World mall (future Uptown Hub) and future development of Queen’s Hub (Queen and Rutherford)
- Expand virtual services offered to the public

The **Collections – Digital Items Borrowed** measure includes the number of eBooks, eAudiobooks, eNewspapers, eMagazines, and movie downloads borrowed.

COLLECTIONS – DIGITAL ITEMS BORROWED

TARGET: 775,000



The **Collections – Physical Items Borrowed** measure includes the number of books, audio discs, and DVDs borrowed.

COLLECTIONS – PHYSICAL ITEMS BORROWED

TARGET: 3,000,000



Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2023 the net costs were \$20.6 million and in 2024 the proposed budget is \$21.5 million.

Net Expenditures: \$ 21.5 million (Total Expenditures: \$21.5 million)

(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Revenues				
Property Taxes	20,575	21,473	898	4.4%
Total Revenues	20,575	21,473	898	4.4%
Expenditures				
Grants, Subsidies and Donations	20,575	21,473	898	4.4%
Total Expenditures	20,575	21,473	898	4.4%

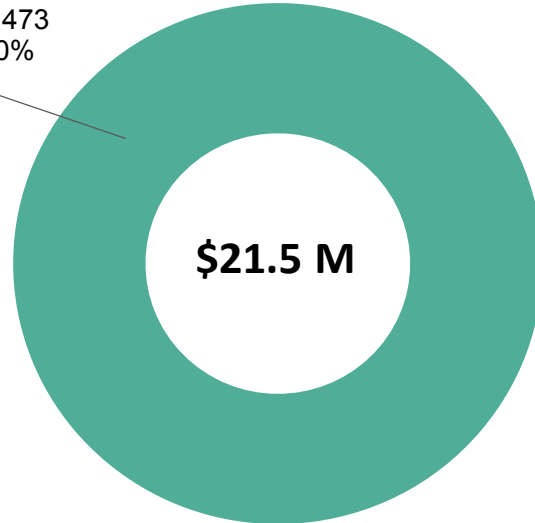
Staffing	2022	2023	2024 Staff Adds*	2024
Brampton Public Library	92	93	4	97

* Includes F/T permanent positions only

Departmental Operating Budget

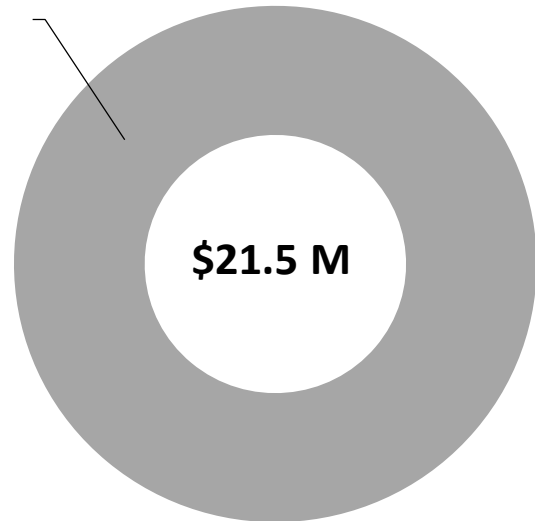
Expenditures

Grants, Subsidies
and Donations
\$21,473
100%



Revenues

Property
Taxes
\$21,473
100%



Staffing Requests

Service Area	Position Title	Number of Positions
Library	Information Services Technician	1
	Customer Experience Technician	1
	Customer Service Agent	1
	Supervisor, Customer & Circulation Services	1
	TOTAL	4

OPERATING VARIANCE DETAILS



Brampton Public Library

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals 547
- > Operating expenditure adjustments to reflect actuals and forecasted actuals 78

TOTAL BASE OPERATING INFLATION 625

BASE OPERATING GROWTH

- > Operating expenditure adjustments to reflect actuals and forecasted actuals 100
- > Net Rent Savings (Net \$841K Reduction)
 - Rental Cost for Ski Chalet Temporary Location 335
 - Rental Cost for 129 Glidden Temporary Location 87
 - Rent Savings From Civic Centre (1,263)
- > Revenue adjustments to reflect actuals and forecasted actuals (80)
- > Customer Experience Technician (1 F/T) 98

TOTAL BASE OPERATING GROWTH (724)

NEW OR ENHANCED SERVICES

- > Customer Service Agent (1 F/T) - Board Approved in 2023 79
- > Information Services Technician (1 F/T) 98
- > Information Services Technician (2 P/T) 125
- > Information Services Technician (3 P/T) - Board Approved in 2023 187
- > Rent - Brampton East Branch - Board Approved in 2023 400
- > Supervisor, Customer & Circulation Services (1 F/T) - Board Approved in 2023 108

TOTAL NEW OR ENHANCED SERVICES 998

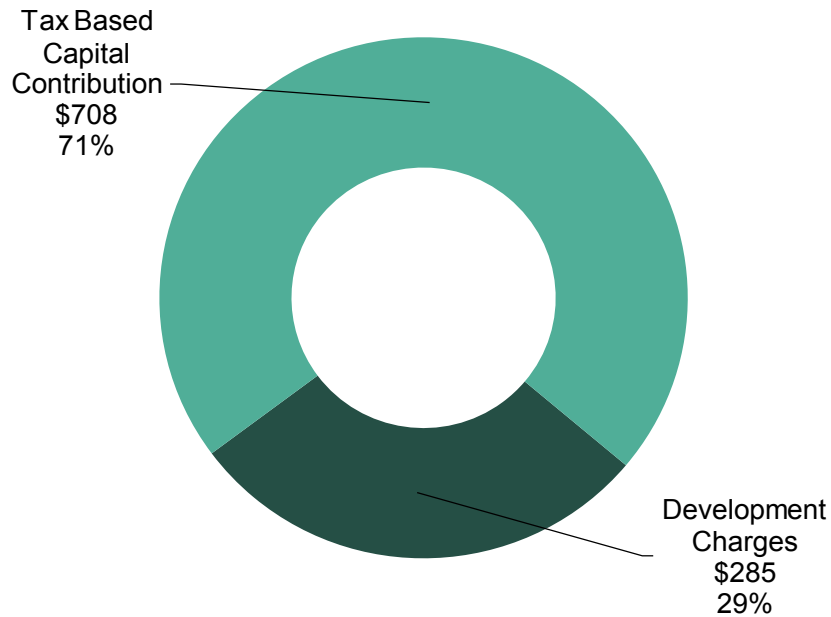
TOTAL, NET EXPENDITURE CHANGE 898

Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2023 the capital budget for Brampton Public Library was \$1.6 million and in 2024 the proposed budget request is \$1.0 million.

2024 Capital Request: \$1.0 million (3-year program: \$23.6 million)

Capital (\$000s)	2023	2024	2025	2026
Library	1,550	993	1,738	20,835
Total Capital Budget	1,550	993	1,738	20,835



2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Brampton Public Library				
Library				
Automation Software & Hardware Upgrades	100	100	100	\$300
Collection Development	793	1,538	3,135	\$5,466
Furniture Refresh	100	100	100	\$300
Library Construction and Branch Improvements			17,500	\$17,500
Library - Total	\$993	\$1,738	\$20,835	\$23,566
Brampton Public Library - Total	\$993	\$1,738	\$20,835	\$23,566
Grand Total	\$993	\$1,738	\$20,835	\$23,566

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		\$100	\$100
Collection Development	\$285	\$508	\$793
Furniture Refresh		\$100	\$100
Library - Total	\$285	\$708	\$993
Brampton Public Library - Total	\$285	\$708	\$993
Grand Total	\$285	\$708	\$993

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		\$100	\$100
Collection Development	\$554	\$984	\$1,538
Furniture Refresh		\$100	\$100
Library - Total	\$554	\$1,184	\$1,738
Brampton Public Library - Total	\$554	\$1,184	\$1,738
Grand Total	\$554	\$1,184	\$1,738

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		\$100	\$100
Collection Development	\$1,966	\$1,169	\$3,135
Furniture Refresh		\$100	\$100
Library Construction and Branch Improvements	\$13,950	\$3,550	\$17,500
Library - Total	\$15,916	\$4,919	\$20,835
Brampton Public Library - Total	\$15,916	\$4,919	\$20,835
Grand Total	\$15,916	\$4,919	\$20,835

Library
Automation Software & Hardware Upgrades - \$100

The Budget supports upgrades to software applications and equipment currently used to support the Library's network system. This includes the Integrated Library Service (ILS) Network & Self-Checkout Kiosks, and automated material handling equipment to meet a growing public demand. The budget also includes funding to ensure the Library has the necessary software and equipment in line with recently approved Cyber Security policy.

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

Project	Title / Ward / Location	Amount
246910-001	Automation Software and Hardware Upgrades / City Wide / All locations	\$100

Library
Collection Development - \$793

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

Proposed Funding Sources		
Library (Dev Chg Reserves)		\$285
Res#4-Asset R&R		\$508

Project	Title / Ward / Location	Amount
246900-001	Collection Development / City Wide	\$793

Library
Furniture Refresh - \$100

Furniture and soft seating is an important part of delivering Library services across all library branches. Library furniture goes through significant wear and tear, and having necessary capital to replace worn out and damaged furniture reduces risk and enhances user experience. The Library is also reviewing branch furniture to ensure it meets accessibility (AODA) requirements.

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

Project	Title / Ward / Location	Amount
246976-001	Furniture Refresh / City Wide	\$100

Library
Automation Software & Hardware Upgrades - \$100

The Budget supports upgrades to software applications and equipment currently used to support the Library's network system. This includes the Integrated Library Service (ILS) Network & Self-Checkout Kiosks, and automated material handling equipment to meet a growing public demand. The budget also includes funding to ensure the Library has the necessary software and equipment in line with recently approved Cyber Security policy.

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

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

Library
Collection Development - \$1,538

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

Proposed Funding Sources	
Library (Dev Chg Reserves)	\$554
Res#4-Asset R&R	\$984

Project	Title / Ward / Location	Amount
256900-001	Collection Development / City Wide	\$1,538

Library
Furniture Refresh - \$100

Furniture and soft seating is an important part of delivering Library services across all library branches. Library furniture goes through significant wear and tear, and having necessary capital to replace worn out and damaged furniture reduces risk and enhances user experience. The Library is also reviewing branch furniture to ensure it meets accessibility (AODA) requirements.

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

Project	Title / Ward / Location	Amount
256976-001	Furniture Refresh / City Wide	\$100

Library

Automation Software & Hardware Upgrades - \$100

The Budget supports upgrades to software applications and equipment currently used to support the Library's network system. This includes the Integrated Library Service (ILS) Network & Self-Checkout Kiosks, and automated material handling equipment to meet a growing public demand. The budget also includes funding to ensure the Library has the necessary software and equipment in line with recently approved Cyber Security policy.

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

Project	Title / Ward / Location	Amount
266910-001	Automation Software and Hardware Upgrades / City Wide	\$100

Library

Collection Development - \$3,135

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

Proposed Funding Sources	
Library (Dev Chg Reserves)	\$1,966
Res#4-Asset R&R	\$1,169

Project	Title / Ward / Location	Amount
266900-001	Collection Development / City Wide	\$1,585
266900-002	CFI Collection Development	\$1,550

Library

Furniture Refresh - \$100

Furniture and soft seating is an important part of delivering Library services across all library branches. Library furniture goes through significant wear and tear, and having necessary capital to replace worn out and damaged furniture reduces risk and enhances user experience. The Library is also reviewing branch furniture to ensure it meets accessibility (AODA) requirements.

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

Project	Title / Ward / Location	Amount
266976-001	Furniture Refresh / City Wide	\$100

Library
Library Construction and Branch Improvements - \$17,500

Funding supports Branch Improvements in line with the 10 year Facilities Master Plan approved by the Library Board and endorsed by City Council in 2021. Budget includes: growth opportunities, provides space optimization improvements that will support demand from growing population, and refresh existing Library branches.

Proposed Funding Sources

Library (Dev Chg Reserves)	\$13,950
Res#4-Asset R&R	\$3,550

Project	Title / Ward / Location	Amount
266977-001	New Chinguacousy Library Furniture, Fixtures and Equipment	\$15,500
266977-002	Four Corners Elevator Upgrade	\$2,000

2024 BUDGET

COMMUNITY SERVICES

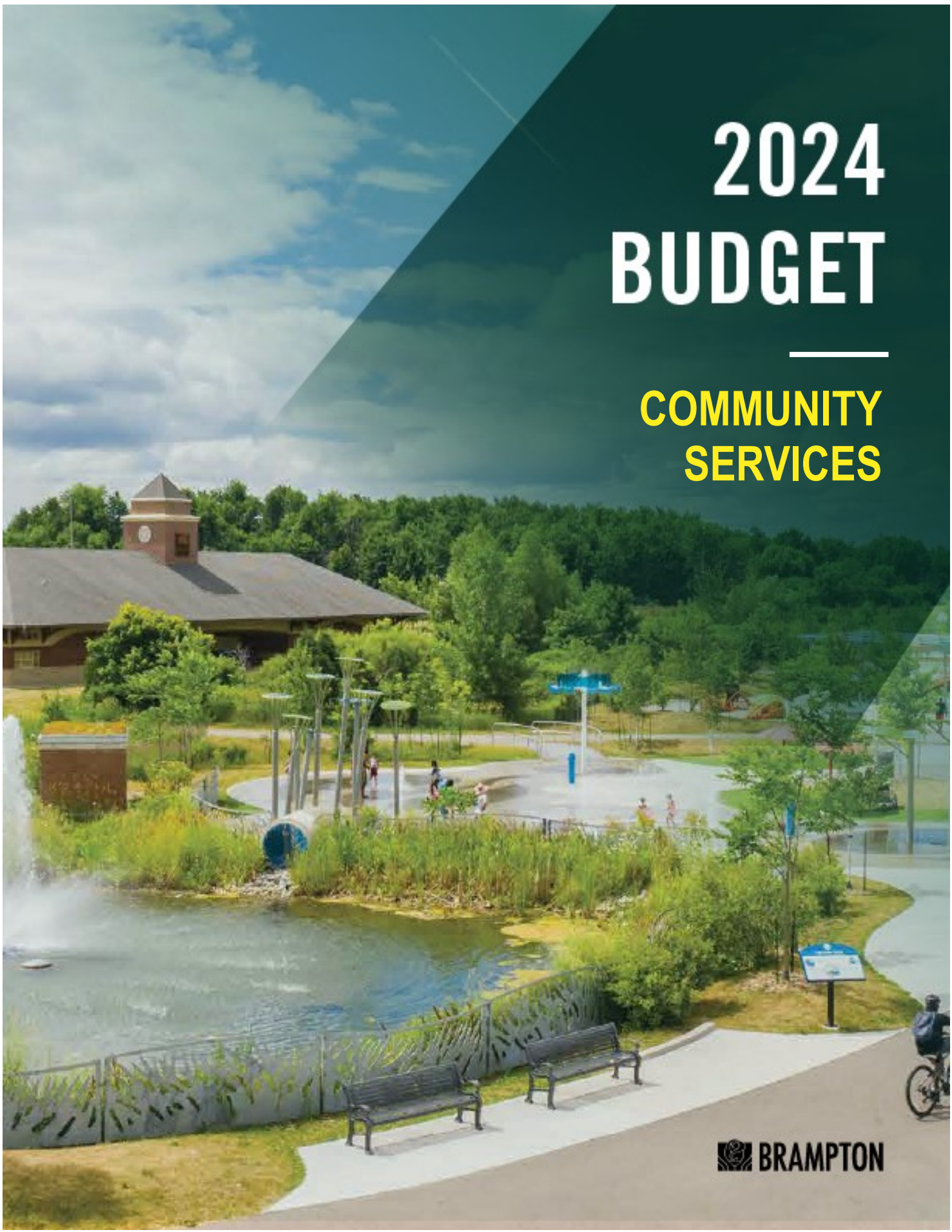


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Departmental Overview

Community Services is a large and diverse department champions the resident experiences that promote Brampton’s unique cultural identity; connects communities for safety and a sense of belonging; cultivates parks and open spaces for active lifestyles and environmental sustainability; offers best-in-class recreation activities and programs; and is the first point of contact for nearly every customer experience.



Services *[see service plans in Appendix 2]*

- Arts & Culture
- Citizen & Information Services
- Community Grants
- Community Safety & Well-Being Coordination
- Parks, Forestry & Open Spaces
- Recreation Services

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	84,519	89,873	92,850	2,977	3.3%
Other Expenditures	33,376	32,782	35,293	2,510	7.7%
Revenues	(36,261)	(37,997)	(39,203)	(1,206)	3.2%
Total Operating	81,634	84,659	88,940	4,281	5.1%
New Positions		20	18		

(\$000s)	2023	2024	2025	2026
Capital Budget	33,586	28,708	12,967	14,314

Departmental Overview

STRATEGIC INITIATIVES

To accomplish the outcomes of the Corporate [Strategic Plan](#) the Community Services department contributes to these strategic priorities and initiatives:



Strategic Priority: Support Diverse Businesses, Artists & Community Members

To expand and promote equity, diversity, and inclusion in economic, social, and cultural opportunities.

The **Arts & Culture Sector Resources** initiative ensures that the necessary means are in place to support Brampton's cultural ecosystem. The *Amount of Grant Funding Directed to Arts & Culture Programs* measure may be linked to this priority. It represents the funding disbursed under the Arts & Culture priority area of the Advance Brampton Fund. This is trending upward due to increased interest in the program and an increased program budget.

AMOUNT OF GRANT FUNDING DIRECTED TO ARTS & CULTURE PROGRAMS TARGET: N/A



Strategic Priority: Raise Investments in Arts & Culture

To support creative enterprises and promote cultural preservation, resulting in positive social outcomes

The **Cultural Spaces & Infrastructure** initiative increases Brampton's inventory of physical and digital spaces for creative presentation, production, participation, collaboration, and innovation. The *Temporary Art Installations* measure may be linked to this priority. It represents the total number of municipal public art installations in place across the City, that are typically situated for up to five years.

Departmental Overview

TEMPORARY ART INSTALLATIONS

TARGET: N/A



Strategic Priority: Advance Recreational Spaces & Programs

To invest in recreational opportunities to encourage active and healthy lifestyles.

The **Partnerships with School Boards** initiative involves the Peel District and Dufferin Peel Catholic District School Boards and includes several projects to provide the community and school boards with joint amenities, for learning, technology, and joint field use. The *Total Rental Hours* measure may be linked to this strategic priority. This measure counts the total rental hours provided to external groups for City-owned and partnership assets, and demonstrates the demand for recreation space and the opportunity to collaborate with school boards to address this need.

TOTAL RENTAL HOURS (RECREATION SPACE)

TARGET: N/A



The **Winter Recreation Amenity Optimization** initiative aims to enhance recreation amenities for winter-season availability. Temporary outdoor skating/ice hockey rinks will also be available for use across the city with opportunities for local businesses to sponsor rink boards. The number of *Recreation Program Registered Participants* is an indication of recreation program usage and may be considered for this priority. Brampton is seeing an increase in recreation participation in indoor spaces—and is responding to resident desires for additional winter recreation opportunities.

Departmental Overview

RECREATION PROGRAM REGISTERED PARTICIPANTS TARGET (2019): 170,000



Strategic Priority: Improve Safety

To inspire citizen engagement and coordinated action to strengthen and sustain community safety through education, prevention, intervention and enforcement.

Community Safety Projects address resident safety concerns, ensure access to resources, and enhance one's sense of belonging in the community. The *Community Safety Action Plan Community Interactions* measure may be linked to this strategic priority. It is an indication of the community's opportunity to participate and provide input and feedback on various projects identified in Brampton's Community Safety Action Plan. In the years following the release of the Action Plan, interactions are specific to the projects implemented each year, resulting in more focused engagements.

COMMUNITY SAFETY ACTION PLAN COMMUNITY INTERACTIONS TARGET: 150



Departmental Overview

The **Auto Theft Reduction Measures** initiative includes partnerships with Peel Regional Police (PRP) and Peel Crime Stoppers to reduce auto theft through the combination of advocacy, awareness, education and practical measures—including sourcing, purchasing, and distributing signal-blocking pouches to residents in five pilot areas across the city. The *Signal Blocking Pouch Distribution* measure may be linked to this strategic priority. Signal blocking pouches may be used as a theft prevention tool. Additional pouches may be distributed based on analysis of the 2023 pilot.

SIGNAL BLOCKING POUCH DISTRIBUTION TARGET: N/A



Strategic Priority: Improve Well-Being and Belonging

To achieve an empowered and connected Brampton where everyone feels safe, has a sense of belonging, and has their needs met.

The **Parks & Recreation Master Plan Refresh** will complete a 5-year update to the 2017 Council-endorsed Parks & Recreation Master Plan. The Recreation Complexes per 100,000 Residents measure may be linked to this strategic priority. It counts the number of recreation locations divided by Brampton’s population. Twenty-five complexes were used for the 2023 calculation as some facilities are currently undergoing renovations. This measure is expected to improve in future years as more Recreation centres—such as Embleton Recreation Centre—are opened.

RECREATION COMPLEXES PER 100,000 RESIDENTS TARGET: N/A



Departmental Overview

The **New Park Development** initiative addresses the need for additional park amenities such as pickleball, tennis, and adult fitness to promote active and healthy lifestyles for all residents. The *New Park Installations* measure may be linked to this strategic priority. It is the number of new park installations (developed/assumed) connected with the expansion of new parkland. This measure is indicative of land acquisitions and neighbourhood developments across the city and will fluctuate with correlating measures year over year.

NEW PARK INSTALLATIONS

TARGET: N/A



Community Well-Being Projects initiative will empower residents and build their capacity to act to enhance safety and well-being in their neighbourhoods. These projects will increase opportunities to participate and connect with the community. The *Friends of the Community Safety & Well-Being Office* measure represents the total number of individuals who have signed up for information on the Community Safety & Well-Being Office.

FRIENDS OF THE COMMUNITY SAFETY & WELL-BEING OFFICE

TARGET: 1,000



Departmental Overview



Strategic Priority: Increase Parkland, Trees & Naturalized Areas

To nurture green communities and enhance our natural heritage

The **Urban Forest Canopy Program** initiative relates to the management of the urban forest to provide residents with economical, environmental, and safe parklands, pathways, and boulevards across the city. The *Trees Planted* measure may be linked to this strategic priority. It is the number of trees planted by the City each year. The City has a target to plant one million trees by the year 2040. This measure is a reflection of the tree-planting efforts by the City's Forestry and Park Development groups, excluding community programs. We will continue tree-planting efforts to restore the canopy after the effects of Emerald Ash Borer (EAB) and windstorms, and will continue to expand natural areas within the community.

TREES PLANTED TARGET: 2,000



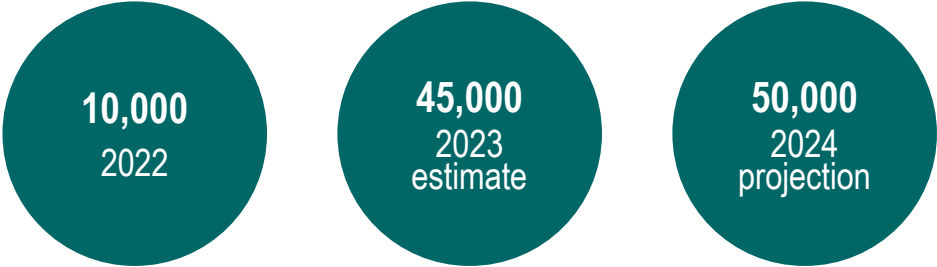
Strategic Priority: Foster Community Environmental Stewardship

To support residents and property owners in reducing their environmental footprint at home, at work and in their neighbourhoods.

Litter Reduction Efforts contribute to positive impacts in the prevention, reduction and elimination of litter in Brampton. Maintaining clean neighbourhoods is a priority for the City and residents—these efforts will provide opportunities for community-created actions. The *Community Program Participation* measure may be linked to this strategic priority. It is the number of participants engaged in community programs led by Parks Operations to promote environmental resilience and sustainability.

Departmental Overview

COMMUNITY PROGRAM PARTICIPATION TARGET: N/A



Community Safety and Well-Being

The Community Safety and Well-Being office responds to emerging safety and well-being needs, connects residents to community supports, and provides resources to empower residents to take action toward improving safety and well-being within their neighbourhoods.

Services *[see service plans in Appendix 2]*

- Community Safety & Well-Being Coordination

Service Commitments

- Community Safety and Well-Being office “Contact Us” form will be responded to within two business days
- Fire Residential FAQ form will be responded to within one business day

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	451	650	690	40	6.2%
Other Expenditures	48	52	221	169	322.6%
Total Operating	498	702	911	209	29.7%
New Positions		2	0		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	401	430	401	401

2024 Highlights

- Advise and support the Brampton Community Safety Advisory Committee and work plan
- Implement the Neighbourhood Association Guide
- Provide affiliated neighbourhood groups with access to the new Nurtured Neighbourhood Grant
- Distribute the first Community Safety and Well-Being office newsletter
- Implement the Litter Reduction Charter

Cultural Services

The Cultural Services division nurtures and enhances Brampton's cultural identity and aims to provide both Brampton residents and visitors a rich array of arts and cultural experiences. Through strategic investments in the arts and working with partners across the community, the division delivers various services, including visual and performing arts programs, arts education, the commissioning and maintenance of public art, strategic planning for accessible cultural facilities, and the delivery of the City's Community Grant program.

Services *[see service plans in Appendix 2]*

- Arts & Culture
- Community Grants

Service Commitments

- N/A

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	6,352	5,954	6,367	413	6.9%
Other Expenditures	4,959	5,335	5,715	381	7.1%
Revenues	(2,739)	(2,790)	(2,948)	(158)	5.7%
Total Operating	8,572	8,499	9,134	635	7.5%
New Positions		5	3		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	756	1,217	791	1,685

2024 Highlights

- Arts Centre: concept design
- Brampton Arts Organization's transition to independence
- Delivery of Brampton's first Public Art Strategy
- Commemorative Public Art: design and installation of William G. Davis Memorial Monument, concept design for Terry Fox Memorial Monument, and mural at Rose Theatre to commemorate Brampton's 50th Birthday
- Temporary public art in neighbourhoods across the City
- Arts Walk of Fame exhibition
- Issue \$1.5M in grants through the 2024 Advance Brampton Fund

Parks Maintenance & Forestry

The Parks Maintenance and Forestry division plan, design, construct, and manage parks and open spaces to promote healthy, safe, and active lifestyles while enhancing the social and environmental advantages of open spaces for Brampton residents.

Services *[see service plans in Appendix 2]*

- Parks, Forestry & Open Spaces

Service Commitments

- Respond to tree canopy service requests in <90 days
- Plant a tree within a year of each tree removal
- Provide winter maintenance (e.g., snow removal at select city sites) within 24 hours after a snowfall
- Maintain sports fields with 2-3 grass cuts per week and boulevards and tableland turf with 12 cuts per season

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	21,057	22,804	24,825	2,022	8.9%
Other Expenditures	10,691	10,830	11,947	1,117	10.3%
Revenues	(796)	(805)	(898)	(94)	11.6%
Total Operating	30,952	32,829	35,874	3,045	9.3%
New Positions		5	6		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	27,595	22,349	8,145	9,998

2024 Highlights

- Optimizing recreation amenities for winter availability, and active and healthy lifestyles for residents
- Initiate the City’s Urban Forest Management Plan (UFMP)—an urban forest canopy and structure study and enhancements to tree maintenance programs and practices
- Creating innovative and inclusive public spaces for urban growth—design and construction of various outdoor amenities
- Enhancing maintenance practices within parklands, boulevards, and parks for well-kept green spaces citywide

Recreation

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

Services *[see service plans in Appendix 2]*

- Recreation Services

Service Commitments

- N/A

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	48,743	52,799	53,004	205	0.4%
Other Expenditures	17,488	16,182	17,061	880	5.4%
Revenues	(32,589)	(34,322)	(35,257)	(934)	2.7%
Total Operating	33,643	34,658	34,809	151	0.4%
New Positions		5	7		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	4,834	4,187	3,630	2,230

2024 Highlights

- Developing and planning Recreation Revitalized projects that include: Youth Hub - Century Gardens Recreation Centre; re-opening of Balmoral Recreation Centre; design and construction projects for Embleton Community Centre, Howden Recreation Centre, and Victoria Park
- Optimizing outdoor recreation amenities for winter availability (tennis and cricket)
- Implementing free programming for older adults
- Use of data for recreational programming and amenities

Service Brampton

The Service Brampton division acts as the first point of customer contact for the City’s multi-channel contact center, manages public inquiries for non-emergency information and/or services, simplifying access to City services by providing convenient, easy-to-use customer service options.

Services *[see service plans in Appendix 2]*

- Citizen & Information Services

Service Commitments

- 80% of phone calls answered within 120 seconds or less
- 85% of customer inquiries are resolved at first contact
- 85% of evaluated phone contacts achieve or exceed quality expectations

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	7,392	6,995	7,126	131	1.9%
Other Expenditures	57	104	68	(36)	-34.3%
Revenues	(137)	(80)	(100)	(20)	25.0%
Total Operating	7,312	7,019	7,094	75	1.1%
New Positions		2	1		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	0	0	0

2024 Highlights

- Leveraging new technology (AI/GPT for online and voice) base to enhance operations and the resident experience
- Incrementally implement service efficiencies and integration enhancements, online services and 311 Mobile app, and chat function to meet emerging service demands of residents
- Enhancing Service Request tracking functions for more robust resident updates

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2023 the net costs were \$84.7 million and in 2024 the proposed budget is \$88.9 million.

Net Expenditures: \$ 88.9 million (Total Expenditures: \$128.1 million)

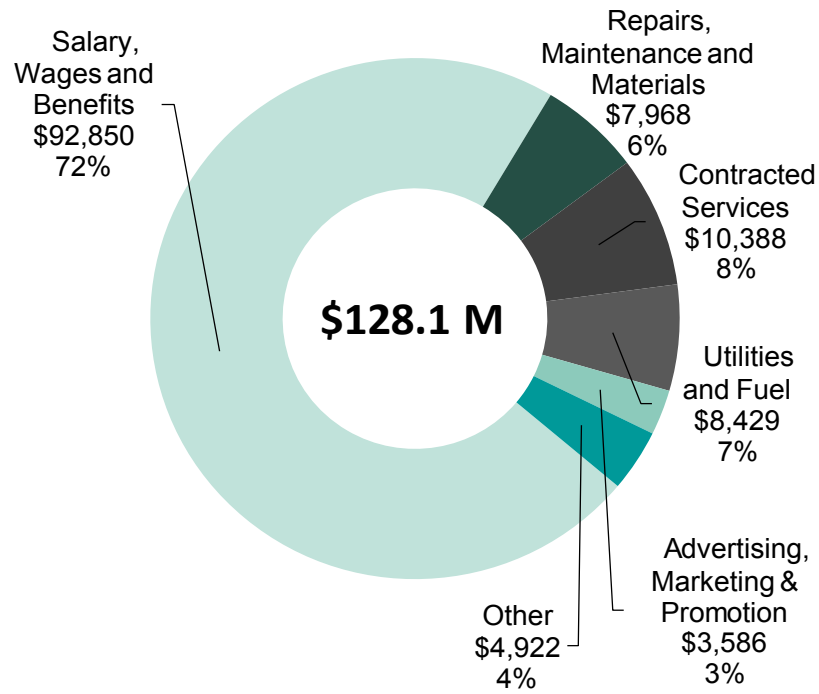
(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Revenues				
Property Taxes	84,659	88,940	4,281	5.1%
User Fees and Service Charges	37,583	39,446	1,863	5.0%
Investment and Other Income	7	18	12	175.4%
Grants and Subsidies	407	(261)	(668)	-164.3%
Total Revenues	122,656	128,143	5,488	4.5%
Expenditures				
Advertising, Marketing & Promotion	2,019	3,586	1,567	77.6%
Contracted Services	9,063	10,388	1,326	14.6%
Contribution to Reserves and Capital	5	39	33	618.5%
Financial Services	23	45	22	95.7%
Grants, Subsidies and Donations	1,274	150	(1,124)	-88.2%
Office and Administrative	3,347	3,262	(85)	-2.5%
Professional Services	1,133	1,049	(84)	-7.4%
Rent and Lease Charges	19	37	18	96.2%
Repairs, Maintenance and Materials	7,448	7,968	519	7.0%
Salary, Wages and Benefits	89,873	92,850	2,977	3.3%
Staff Development	329	340	11	3.3%
Utilities and Fuel	8,122	8,429	307	3.8%
Total Expenditures	122,656	128,143	5,488	4.5%

Staffing	2022	2023	2024 Staff Adds*	2024
Community Services	490	515	18	533

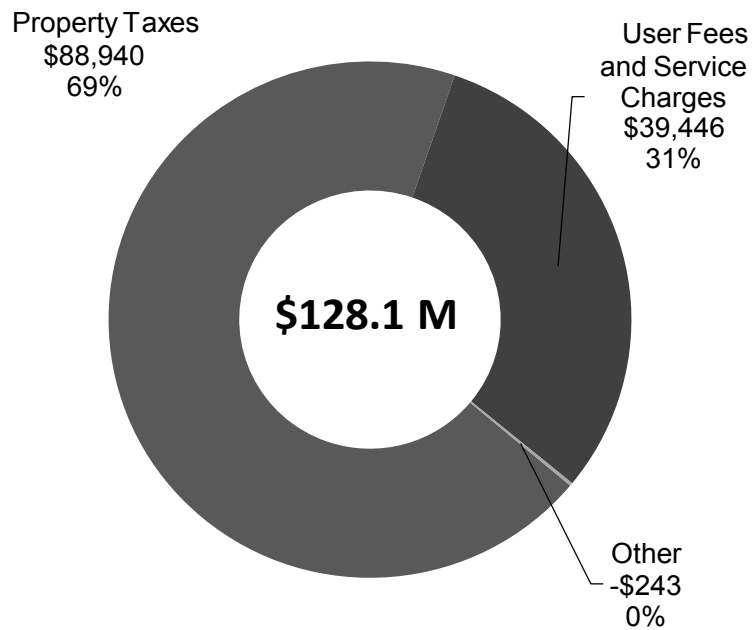
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2024 BUDGET (\$000s)	Community Services						Total
	Community Safety & Well-Being	Community Services	Cultural Services	Parks Maintenance & Forestry	Recreation	Service Brampton	
Revenues							
Property Taxes	911	1,118	9,134	35,874	34,809	7,094	88,940
User Fees and Service Charges			2,898	880	35,568	100	39,446
Investment and Other Income				18			18
Contribution from Reserves							
Grants and Subsidies			50		(311)		(261)
Total Revenues	911	1,118	12,082	36,772	70,066	7,194	128,143
Expenditures							
Salary, Wages and Benefits	690	837	6,367	24,825	53,004	7,126	92,850
Contribution to Reserves and Capital				4	35		39
Repairs, Maintenance and Materials			339	2,359	5,269		7,968
Contracted Services		22	230	8,117	2,014	6	10,388
Utilities and Fuel			447	799	7,183		8,429
Financial Services					45		45
Grants, Subsidies and Donations	150						150
Office and Administrative	23	48	399	477	2,271	45	3,262
Rent and Lease Charges				19	18		37
Professional Services		200	821	18	10		1,049
Advertising, Marketing & Promotion	40		3,435	64	39	8	3,586
Staff Development	8	11	45	89	178	10	340
Internal Borrowing Repayments							
Total Expenditures	911	1,118	12,082	36,772	70,066	7,194	128,143

Staffing Requests

Service Area	Position Title	Number of Positions
Community Services	Advisor, Corporate and Community Affairs	1
	Subtotal	1
Cultural Services	Performing Arts Maintenance Operator	1
	Public Art Officer	1
	Administrative Assistant	1
	Subtotal	3
Parks Maintenance & Forestry	Contract Administrative Clerk	1
	Afterhours, Foreperson	1
	Foreperson, Districts	1
	Coordinator, Parks Business Planning	1
	Parks Labourer	2
	Subtotal	6
Recreation	Coordinator, Recreation Planning (Customer Experience)	1
	Programmer	3
	Coordinator	1
	Facility General Operator	2
	Subtotal	7
Service Brampton	Analyst, Workforce Management	1
	Subtotal	1
	TOTAL	18

Community Services

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	(182)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	607
> User Fee Increase (Net (\$227K) Impact)	
Recreation Free Older Adult Programming (70+)	884
Parks Maintenance & Forestry User Fee Increase	(11)
Cultural Services User Fee Increase	(20)
Recreation User Fee Increase	(1,080)

TOTAL BASE OPERATING INFLATION

198

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	401
> Advance Brampton Fund	226
> Brampton Arts Organization (Net \$146K Impact)	
Space Lease Funding	115
Annual Funding Increase	31
> Service Brampton - Alignment of Budget to Service Levels (Net \$175K Impact)	
Workforce Management Analyst (1 F/T)	109
Phase-in of PT Labour Budget increase	66
> Revenue adjustments to reflect actuals and forecasted actuals	(569)
> Administrative Assistant, Cultural Services (1 F/T)	86
> Advisor, Corporate and Community Affairs (1 F/T)	140
> Contract Administrative Clerk (1 F/T)	95
> Coordinator, Parks Business Planning (1 F/T)	121
> Foreperson, Districts (1 F/T)	121
> Parks Labourer (2 F/T)	168

OPERATING VARIANCE DETAILS



> Part-time Labour Increase due to additional service hectares and grass cuts (Net \$0 Impact)	
PT Hours	514
Efficiencies through reallocation of PT Hours	(514)
> Performing Arts Maintenance Operator (1 F/T - Net \$0 Impact)	
Labour Expenditures	92
Reduction to PT Hours	(92)
> Programmer - Peel Village Golf Course (1 F/T - Net \$0 Impact)	
Labour Expenditures	98
PT Labour Savings	(15)
Revenues	(83)
> Public Art Officer (1 F/T)	122
TOTAL BASE OPERATING GROWTH	1,231

NEW OR ENHANCED SERVICES

> Afterhours, Foreperson (1 F/T)	121
> Balmoral Recreation Centre Revitalization (Net \$202K Impact - 6 Months)	
Facility General Operator (2 F/T)	90
Coordinator (1 F/T)	61
Programmer - Aquatics (1 F/T)	49
Programmer - Facility (1 F/T)	49
PT Hours	154
Revenues	(201)
> Brampton Tennis Club - Operations and Winterization (Net \$60K Impact)	
PT Hours	29
Operating Expenses	55
Revenues	(25)
> Coordinator, Recreation Planning (Customer Experience) (1 F/T)	122
> CSWO: Nurtured Neighbourhoods Grants Program	150
> Increased Weekend Maintenance (Net \$423K Impact)	
PT Hours - Cricket	212
PT Hours - Parks	212

OPERATING VARIANCE DETAILS



> Outdoor Skating/Hockey Rinks - Duggan Park, Sesquicentennial Park & FCCC (Net \$129K Impact)	
PT Hours	114
Other Expenditures	15
> Parks Additional Service Levels & Additional Grass Cuts	800
> PT Hours (Net \$844K Impact)	
Parks - Litter Picking/Quality Assurance	414
Parks - Contract Management	166
Parks - Sand/Playground Maintenance	264
> Youth Cricket Program (Net \$1K Impact)	
Operating Expenses	77
PT Hours	5
Revenues	(81)
TOTAL NEW OR ENHANCED SERVICES	2,852
TOTAL, NET EXPENDITURE CHANGE	4,281

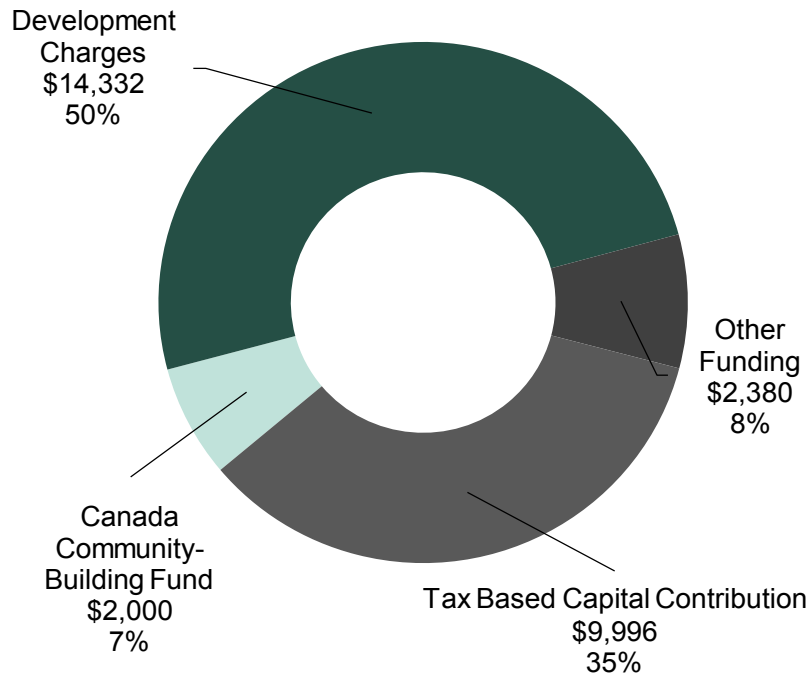
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2023 the capital budget for Community Services was \$33.6 million and in 2024 the approved budget is \$28.7 million.

Carried forward is \$121.4 million unspent from prior years as of September 30, 2023.

2024 Capital Request: \$28.7 million (3-year program: \$54.0 million)

Capital (\$000s)	2023	2024	2025	2026
CAA Centre		525	0	0
Community Safety & Well-Being	401	430	401	401
Cultural Services	756	1,217	791	1,685
Parks Maintenance & Forestry	27,595	22,349	8,145	9,998
Recreation	4,834	4,187	3,630	2,230
Total Capital Budget	33,586	28,708	12,967	14,314



2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Community Services				
CAA Centre				
CAA Centre	525			\$525
CAA Centre - Total	\$525			\$525
Community Safety & Well-Being				
Community Safety Program	430	401	401	\$1,232
Community Safety & Well-Being - Total	\$430	\$401	\$401	\$1,232
Cultural Services				
Culture				
Public Art Investment	565	289	233	\$1,087
Culture - Total	\$565	\$289	\$233	\$1,087
Public Art				
Performing Arts - Preventative Maintenance	152	202	152	\$506
Performing Arts Initiatives	500	300	1,300	\$2,100
Public Art - Total	\$652	\$502	\$1,452	\$2,606
Cultural Services - Total	\$1,217	\$791	\$1,685	\$3,693
Parks Maintenance & Forestry				
Parks-Outdoor Assets				
Cricket Interim Site Development	1,000			\$1,000
Cricket Winter Optimized Outdoor Facilities	2,000			\$2,000
Engineering and Parkland Studies		350		\$350
New Neighbourhood Parks	75	75	75	\$225
Outdoor Rinks	1,250			\$1,250
Parks - Preventative Maintenance	74	50	50	\$174
Parks Asset Repair & Replacement	445	545	795	\$1,785
Parks Community Asset Redevelopment	11,970	2,500	3,500	\$17,970
Parks Minor Capital		75	75	\$150
Playground Repair & Replacement	815	1,000	1,000	\$2,815
Recreation Trail Repair & Replacement	835	750	750	\$2,335
Sportsfield Repair & Replacement	785	1,000	950	\$2,735
Urban Forest Canopy Program	100	1,700	2,703	\$4,503
Wayfinding & Signage Program (Outdoors)		100	100	\$200
Youth Cricket	3,000			\$3,000
Parks-Outdoor Assets - Total	\$22,349	\$8,145	\$9,998	\$40,492
Parks Maintenance & Forestry - Total	\$22,349	\$8,145	\$9,998	\$40,492
Recreation				
Central Peel - Artificial Turf Field	200			\$200
Collaborative Learning Tec. Centre	100			\$100
Joint Use Cricket Pitch	350			\$350

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
PDSB Track & Field	50			\$50
Recreation - Equipment Replacement	1,315	1,115	1,140	\$3,570
Recreation - Indoor Asset	712	1,425		\$2,137
Recreation - Miscellaneous Initiatives	510	140	140	\$790
Recreation - Preventative Maintenance	950	950	950	\$2,850
Recreation - Total	\$4,187	\$3,630	\$2,230	\$10,047
Community Services - Total	\$28,708	\$12,967	\$14,314	\$55,989
Grand Total	\$28,708	\$12,967	\$14,314	\$55,989

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
CAA Centre					
CAA Centre		\$525			\$525
CAA Centre - Total		\$525			\$525
Community Safety & Well-Being					
Community Safety Program				\$430	\$430
Community Safety & Well-Being - Total				\$430	\$430
Cultural Services					
Culture					
Public Art Investment		\$565			\$565
Culture - Total		\$565			\$565
Public Art					
Performing Arts - Preventative Maintenance		\$152			\$152
Performing Arts Initiatives		\$500			\$500
Public Art - Total		\$652			\$652
Cultural Services - Total		\$1,217			\$1,217
Parks Maintenance & Forestry					
Parks-Outdoor Assets					
Cricket Interim Site Development	\$1,000				\$1,000
Cricket Winter Optimized Outdoor Facilities	\$2,000				\$2,000
New Neighbourhood Parks	\$75				\$75
Outdoor Rinks	\$1,250				\$1,250
Parks - Preventative Maintenance		\$74			\$74
Parks Asset Repair & Replacement		\$445			\$445
Parks Community Asset Redevelopment	\$5,920	\$2,100	\$2,000	\$1,950	\$11,970
Playground Repair & Replacement		\$815			\$815
Recreation Trail Repair & Replacement		\$835			\$835
Sportsfield Repair & Replacement		\$785			\$785
Urban Forest Canopy Program		\$100			\$100
Youth Cricket	\$3,000				\$3,000
Parks-Outdoor Assets - Total	\$13,245	\$5,154	\$2,000	\$1,950	\$22,349
Parks Maintenance & Forestry - Total	\$13,245	\$5,154	\$2,000	\$1,950	\$22,349
Recreation					
Central Peel - Artificial Turf Field	\$200				\$200
Collaborative Learning Tec. Centre	\$100				\$100
Joint Use Cricket Pitch	\$350				\$350

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
PDSB Track & Field	\$50				\$50
Recreation - Equipment Replacement		\$1,315			\$1,315
Recreation - Indoor Asset	\$387	\$325			\$712
Recreation - Miscellaneous Initiatives		\$510			\$510
Recreation - Preventative Maintenance		\$950			\$950
Recreation - Total	\$1,087	\$3,100			\$4,187
Community Services - Total	\$14,332	\$9,996	\$2,000	\$2,380	\$28,708
Grand Total	\$14,332	\$9,996	\$2,000	\$2,380	\$28,708

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Community Safety & Well-Being					
Community Safety Program				\$401	\$401
Community Safety & Well-Being - Total				\$401	\$401
Cultural Services					
Culture					
Public Art Investment		\$289			\$289
Culture - Total		\$289			\$289
Public Art					
Performing Arts - Preventative Maintenance		\$202			\$202
Performing Arts Initiatives		\$300			\$300
Public Art - Total		\$502			\$502
Cultural Services - Total		\$791			\$791
Parks Maintenance & Forestry					
Parks-Outdoor Assets					
Engineering and Parkland Studies				\$350	\$350
New Neighbourhood Parks	\$75				\$75
Parks - Preventative Maintenance		\$50			\$50
Parks Asset Repair & Replacement		\$545			\$545
Parks Community Asset Redevelopment	\$1,500	\$1,000			\$2,500
Parks Minor Capital		\$75			\$75
Playground Repair & Replacement		\$1,000			\$1,000
Recreation Trail Repair & Replacement		\$750			\$750
Sportsfield Repair & Replacement		\$1,000			\$1,000
Urban Forest Canopy Program	\$1,000	\$700			\$1,700
Wayfinding & Signage Program (Outdoors)	\$100				\$100
Parks-Outdoor Assets - Total	\$2,675	\$5,120		\$350	\$8,145
Parks Maintenance & Forestry - Total	\$2,675	\$5,120		\$350	\$8,145
Recreation					
Recreation - Equipment Replacement		\$1,115			\$1,115
Recreation - Indoor Asset	\$1,425				\$1,425
Recreation - Miscellaneous Initiatives		\$140			\$140
Recreation - Preventative Maintenance		\$950			\$950
Recreation - Total	\$1,425	\$2,205			\$3,630
Community Services - Total	\$4,100	\$8,116		\$751	\$12,967
Grand Total	\$4,100	\$8,116		\$751	\$12,967

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Community Safety & Well-Being					
Community Safety Program				\$401	\$401
Community Safety & Well-Being - Total				\$401	\$401
Cultural Services					
Culture					
Public Art Investment		\$233			\$233
Culture - Total		\$233			\$233
Public Art					
Performing Arts - Preventative Maintenance		\$152			\$152
Performing Arts Initiatives		\$1,300			\$1,300
Public Art - Total		\$1,452			\$1,452
Cultural Services - Total		\$1,685			\$1,685
Parks Maintenance & Forestry					
Parks-Outdoor Assets					
New Neighbourhood Parks	\$75				\$75
Parks - Preventative Maintenance		\$50			\$50
Parks Asset Repair & Replacement		\$795			\$795
Parks Community Asset Redevelopment	\$2,500	\$1,000			\$3,500
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	\$1,252	\$1,451			\$2,703
Wayfinding & Signage Program (Outdoors)	\$100				\$100
Parks-Outdoor Assets - Total	\$3,927	\$6,071			\$9,998
Parks Maintenance & Forestry - Total	\$3,927	\$6,071			\$9,998
Recreation					
Recreation - Equipment Replacement		\$1,140			\$1,140
Recreation - Miscellaneous Initiatives		\$140			\$140
Recreation - Preventative Maintenance		\$950			\$950
Recreation - Total		\$2,230			\$2,230
Community Services - Total	\$3,927	\$9,986		\$401	\$14,314
Grand Total	\$3,927	\$9,986		\$401	\$14,314

CAA Centre
CAA Centre - \$525

The City of Brampton funds capital improvements to the CAA Centre based on the criteria of safeguarding the buildings long-term value (preservation of assets), and assisting with operational efficiency (reduction of operating cost).NOTE: Costs for the individual components 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		\$525
Project	Title / Ward / Location	Amount
245780-001	Basketball Court and Enhancements	\$525

Community Safety & Well-Being
Community Safety Program - \$430

This project will support maintaining current service levels and drive the implementation of Year 1 initiatives outlined in the Council-approved Community Safety Action Plan, which includes phase 2 of the Nurturing Neighbourhoods Program. This project fund will fund contract positions to gather and analyze Brampton-specific data, meaningfully engage with the community, and support items arising from the newly re-established Brampton Community Safety Advisory Committee.

Proposed Funding Sources		
Res#110-Community Investment Fund		\$430
Project	Title / Ward / Location	Amount
242112-001	Implementation - Contract Positions / City Wide	\$370
242112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$60

Cultural Services
Culture
Public Art Investment - \$565

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$565
Project	Title / Ward / Location	Amount
246860-001	50th Birthday Mural / Rose Theatre	\$100
246860-002	William G Davis site / PAMA	\$50
246860-003	Neighbourhood Beautification Project / City-Wide	\$150
246860-004	Traffic Box Program / City-Wide	\$50
246860-005	Terry Fox Memorial / Chinguacousy Park	\$150
246860-006	Downtown Project (Heritage Block) / Heritage Theatre	\$30
246860-007	PM - Public Art / City-Wide	\$35

Cultural Services

Public Art

Performing Arts - Preventative Maintenance - \$152

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

Proposed Funding Sources

Res#4-Asset R&R	\$152
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Project	Title / Ward / Location	Amount
245997-100	PM - Performing Arts / City Wide / City-Wide	\$152

Cultural Services

Public Art

Performing Arts Initiatives - \$500

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	\$500
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Project	Title / Ward / Location	Amount
246810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Ward 01 / Rose Theatre	\$90
246810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$400
246810-004	Cyril Clark Theatre Equipment & Infrastructure Preservation & Lifecycle / Cyril Clark Theatre	\$10

Parks Maintenance & Forestry

Parks-Outdoor Assets

Cricket Interim Site Development - \$1,000

The projects within this program will allow the City to provide the necessary cricket facilities and related supporting park amenities and infrastructure to support Cricket play citywide. Projects can include minor modernization and upgrades to existing City cricket fields.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,000
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Project	Title / Ward / Location	Amount
245897-001	Cricket Interim Site Development / City Wide	\$1,000

Parks Maintenance & Forestry
Parks-Outdoor Assets
Cricket Winter Optimized Outdoor Facilities - \$2,000

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$2,000

Project	Title / Ward / Location	Amount
245871-001	Design Phase - Cricket Winter Optimized Outdoor Facilities	\$2,000

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

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$75

Project	Title / Ward / Location	Amount
245860-001	Staff Recoveries - New Neighbourhood Parks / City Wide / Various	\$75

Parks Maintenance & Forestry
Parks-Outdoor Assets
Outdoor Rinks - \$1,250

The design and installation of Winter Outdoor Recreational amenities that will serve the needs of the local community.

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$1,250

Project	Title / Ward / Location	Amount
245460-001	Two outdoor skating / hockey rinks / City Wide / TBD	\$1,250

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks - Preventative Maintenance - \$74

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	\$74
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Project	Title / Ward / Location	Amount
245998-100	PM - Parks - Capital Design & Construction / City-Wide	\$9
245998-110	PM - Parks - Horticulture, Forestry & Cemetery / City-Wide	\$5
245998-120	PM - Parks - Parks Maintenance / City-Wide	\$59
245998-130	PM - Parks - Parks Director / City-Wide	\$1

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Asset Repair & Replacement - \$445

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	\$445
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Project	Title / Ward / Location	Amount
244954-001	Parks Outdoor Contingency / City Wide / Various locations	\$50
244954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$50
244954-003	Picnic Tables / City Wide / Various locations	\$120
244954-004	Life Saving Stations / City Wide / Various locations	\$20
244954-005	Street Ranger Litter Units / City Wide / Various locations	\$150
244954-006	Chinguacousy Park Upgrade / City Wide / Chinguacousy Park	\$25
244954-008	Fencing update - Professor's Lake / City Wide / Professor's Lake	\$30

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Community Asset Redevelopment - \$11,970

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)	\$5,920
Res#2-CIL Parkland	\$1,950
Res#4-Asset R&R	\$2,100
Res#91-Canada Community-Building Fund	\$2,000

Project	Title / Ward / Location	Amount
245865-001	Playground Sand conversion to Rubber Surfacing / City Wide / Various	\$1,200
245865-002	Lawn Bowling - FCCC / FCCC	\$900
245865-003	Pickle Ball / TBD	\$250
245865-004	Shade Structure Program / Morris Kerbal Park, County Court Park, Drinkwater Park,	\$450
245865-005	Tennis / Multi Purpose Court / Various	\$2,000
245865-006	Tapeball/field conversions / TBD	\$500
245865-007	Score Boards at Creditview / Creditview Sandalwood Park	\$160
245865-008	Community Gardens / City Wide	\$100
245865-009	Cricket - 4 Home & Away Shade Structures (two per field) / City Wide / Batsman Park	\$540
245865-010	Cricket - 2 Home & Away Shade Structures (two per field) / City Wide / Teramoto Park	\$270
245865-011	Cricket - 6 Home & Away Shade Structures (two per field) / City Wide / Emancipation	\$810
245865-012	New Fitness playground Equipment / City Wide / Bramalea Community Park	\$125
245865-013	Shade Shelter / formerly White Wash Parkette	\$175
245865-014	Tennis, pickelball, basketball and dog park / City Wide / Black Forest	\$1,100
245865-016	Storage Sheds - with concrete base / City Wide / Professor's Lake	\$100
245865-017	Loafers Lake Walkway Asphalt / City Wide / Loafer's Lake	\$60
245865-018	Orangeville Railway Consulting Feasability Study / City Wide / City Wide	\$500
245865-019	Flowerbeds - Subdivision Entrances / Various locations	\$1,000
245865-020	3 Large Shade Shelters / Wiggins Park, Picasso Park, Tony Rinomato Park	\$480
245865-021	2 Medium Shade Shelters / Mountainash Park, Snowcap Park	\$300
245865-022	Purchase and Installation of Portable Washrooms and Bleachers / City Wide	\$950

Parks Maintenance & Forestry
Parks-Outdoor Assets
Playground Repair & Replacement - \$815

Annual Repair & Replacement Program of Playgrounds

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

Proposed Funding Sources	
Res#4-Asset R&R	\$815

Project	Title / Ward / Location	Amount
245420-001	Playground Replacement - formerly White Wash Parkette / Ward 02 / formerly White Wash Parkette	\$275
245420-002	Playground Replacement - formerly Native Landing Parkette / City Wide / formerly Native Landing Parkette	\$245
245420-003	Playground Replacement - Dexfield Park / City Wide / Dexfield Park	\$145
245420-005	Playground Replacement - Sagamartha Park / City Wide / Sagamartha Park	\$150

Parks Maintenance & Forestry
Parks-Outdoor Assets
Recreation Trail Repair & Replacement - \$835

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#4-Asset R&R	\$835

Project	Title / Ward / Location	Amount
245941-001	Pathway/Walkway Replacement - Contingency / City Wide / City Wide	\$125
245941-002	Pathway/Walkway Replacement - Dearbourne Park / City Wide / Dearbourne Park	\$310
245941-004	Pathway/Walkway Replacement - Meadowlands Park / Meadowlands Park	\$200
245941-005	Pathway/Walkway Replacement - Bloore Pond / Bloore Pond	\$200

Parks Maintenance & Forestry
Parks-Outdoor Assets
Sportsfield Repair & Replacement - \$785

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	\$785

Project	Title / Ward / Location	Amount
245893-003	Cricket Improvements / City Wide / Various locations	\$50
245893-004	Irrigation / City Wide / Bramalea Community Park, South Fletchers Sports Complex	\$250
245893-006	Baseball Diamond Removal - Donnelly East / City Wide / Donnelly East Baseball Diamond	\$100
245893-007	Players Benches, Pads and Bleachers / City Wide / Various Locations	\$200
245893-010	Sesquicentennial - protective netting / City Wide / Sesquicentennial Park	\$125
245893-012	Gage Park Irrigation / Gage Park	\$60

Parks Maintenance & Forestry
Parks-Outdoor Assets
Urban Forest Canopy Program - \$100

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	
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
246611-002	Staff Recoveries - Urban Forest Canopy Program / Citywide	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Youth Cricket - \$3,000

This program includes the design and construction of youth cricket fields to support the City's growing demand for the sport of cricket. Site specific locations will be determined based on availability of programmable land and the ability to convert existing underutilized outdoor sport fields. Projects can include minor modernization and upgrades to existing City cricket fields as well as existing field conversions and replacements to new youth cricket fields.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$3,000
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Project	Title / Ward / Location	Amount
245898-001	Youth Cricket / City Wide	\$3,000

Recreation

Central Peel - Artificial Turf Field - \$200

A joint investment with the Peel District School Board to construct a new artificial lit turf field and synthetic track, long jump, high jump and shotput at Central Peel Secondary School. The field 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. The project also includes three lit basketball courts open for community use. 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)	\$200
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Project	Title / Ward / Location	Amount
205936-001	Artificial Turf Field – Central Peel / Central Peel School	\$200

Recreation

Collaborative Learning Tec. Centre - \$100

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, Arts and Math (STEAM) 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

Recreation (Dev Chg Reserves)	\$100
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Project	Title / Ward / Location	Amount
195210-001	Collaborative Learning Technology Centre / Ward 01 / Central Peel	\$100

Recreation

Joint Use Cricket Pitch - \$350

A joint investment with the Peel District School Board to construct a new lit cricket field at Turner Fenton Secondary School. The field 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. The project also includes an artificial turf wicket, player pavilions and bleachers. In addition, the field will be added to the City's inventory of permitted lit cricket fields to help meet the growing demands of sports organizations across the City.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$350
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Project	Title / Ward / Location	Amount
225938-001	Cricket Pitch at Turner Fenton Secondary School	\$350

Recreation

PDSB Track & Field - \$50

A joint investment with the Peel District School Board to resurface the existing track and long jump at Sandalwood Heights Secondary School. The track 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.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$50
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Project	Title / Ward / Location	Amount
235937-001	Sandalwood Heights Secondary School in Collaboration with PDSB	\$50

Recreation

Recreation - Equipment Replacement - \$1,315

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,315
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Project	Title / Ward / Location	Amount
245551-001	Fitness Equipment Replacement Program / City Wide	\$300
245551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$250
245551-003	Housekeeping Equipment Replacement Program / City Wide	\$150
245551-004	Aquatic Equipment Replacement Program / City Wide	\$75
245551-005	Small Capital Repair/Facility Maintenance / City Wide	\$250
245551-006	Concession Equipment Replacement Program / City Wide	\$50
245551-007	Gymnastics Equipment Replacement / Ken Giles	\$50
245551-008	Sports Equipment Replacement Program / City Wide	\$50
245551-009	Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40
245551-010	Magic Carpet Lift Belt Replacement / Chinguacousy Park	\$100

Recreation

Recreation - Indoor Asset - \$712

Acquisition of new indoor assets such as structural, mechanical, electrical, building finishes, furnishings, and equipment to expand Recreation's service levels and meet customer needs.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$387
Res#4-Asset R&R	\$325

Project	Title / Ward / Location	Amount
245550-001	Digital Displays, Scoreboards & Score Clocks (New) / City Wide	\$300
245550-002	Gymnasium Floor Replacement / Susan Fennell Sportsplex	\$110
245550-003	Lighting Replacement / Memorial	\$100
245550-004	AED (Automated External Defibrillators) Equipment / City Wide	\$60
245550-005	Walk-draw Safety Curtain / Save Max Sports Centre	\$42
245550-006	Multi-Sensory Rooms / City Wide	\$100

Recreation

Recreation - Miscellaneous Initiatives - \$510

Miscellaneous Initiatives that includes acquisition and/or repair of facility infrastructure, equipment and other minor capital items.

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

Proposed Funding Sources

Res#4-Asset R&R	\$510
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Project	Title / Ward / Location	Amount
225560-026	Ken Giles Washroom (Joint Use w/PDSB) / Ward 03 / Ken Giles Recreation Centre	\$50
245560-001	Recreation Strategies & Studies / City Wide / City Wide	\$100
245560-002	Programming & Engagement Technology / City Wide / City Wide	\$40
245560-003	Fiber Optics for Eldorado Park / Eldorado Park	\$250
245560-004	Community Outreach Program	\$20
245560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50

Community Services

2024 Capital Budget - Project Detail Summaries (\$000s)



Recreation

Recreation - Preventative Maintenance - \$950

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

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

Proposed Funding Sources

Res#4-Asset R&R \$950

Project	Title / Ward / Location	Amount
245996-001	PM - Recreation - Recreation East	\$500
245996-002	PM - Recreation - Recreation West	\$450

Community Safety & Well-Being
Community Safety Program - \$401

This project will support maintaining current service levels and drive the implementation of Year 1 initiatives outlined in the Council-approved Community Safety Action Plan, which includes phase 2 of the Nurturing Neighbourhoods Program. This project fund will fund contract positions to gather and analyze Brampton-specific data, meaningfully engage with the community, and support items arising from the newly re-established Brampton Community Safety Advisory Committee.

Proposed Funding Sources

Res#110-Community Investment Fund	\$401
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Project	Title / Ward / Location	Amount
252112-001	Implementation - Contract Positions / City Wide	\$366
252112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$35

Cultural Services

Culture

Public Art Investment - \$289

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$289
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Project	Title / Ward / Location	Amount
256860-001	Neighbourhood Beautification Project	\$150
256860-002	Traffic Box Program	\$50
256860-003	Public Art - Preventative Maintenance	\$89

Cultural Services

Public Art

Performing Arts - Preventative Maintenance - \$202

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	\$202
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Project	Title / Ward / Location	Amount
255997-100	PM - Performing Arts / City Wide / City-Wide	\$202

Cultural Services
Public Art
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
256810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Ward 01 / Rose Theatre	\$150
256810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$50
256810-003	LBP Theatre Equipment & Infrastructure Preservation & Lifecycle / LBP Theatre	\$50
256810-004	Cyril Clark Theatre Equipment & Infrastructure Preservation & Lifecycle / Cyril Clark Theatre	\$50

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	
Res#2-CIL Parkland	\$350

Project	Title / Ward / Location	Amount
254150-001	Various Studies / City Wide / Various	\$350

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

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$75

Project	Title / Ward / Location	Amount
255860-001	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
255998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
255998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
255998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
255998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Asset Repair & Replacement - \$545

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	\$545
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Project	Title / Ward / Location	Amount
254954-001	Parks Outdoor Contingency / City Wide / Various	\$100
254954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$150
254954-003	Picnic Tables / City Wide / Various locations	\$50
254954-004	Parking Lots / City Wide / Various locations	\$100
254954-005	Life Saving Stations / City Wide / Various locations	\$20
254954-006	Street Ranger Litter Units / City Wide / Various locations	\$25
254954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Community Asset Redevelopment - \$2,500

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)	\$1,500
Res#4-Asset R&R	\$1,000

Project	Title / Ward / Location	Amount
255865-001	Playground Sand conversion to Rubber Surfacing / Various	\$1,000
255865-002	Tennis / Multi Purpose Court / City Wide / Various locations	\$250
255865-003	Shade Structure Program / City Wide / Various locations	\$250
255895-002	Construction - 9 fields - PRMP Recommendation #50 / Various	\$1,000

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
255499-001	Equipment / City Wide / Various locations	\$75

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

Annual Repair & Replacement Program of Playgrounds

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

Proposed Funding Sources	
Res#4-Asset R&R	\$1,000

Project	Title / Ward / Location	Amount
255420-002	Playground Replacement - TBD / City Wide / TBD	\$225
255420-003	Playground Replacement - TBD / City Wide / TBD	\$225
255420-004	Playground Replacement - TBD / City Wide / TBD	\$225
255420-005	Playground Replacement - TBD / City Wide / TBD	\$225
255420-008	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#4-Asset R&R	\$750

Project	Title / Ward / Location	Amount
255941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
255941-002	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
255941-003	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
255941-004	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
255941-005	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
255941-006	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125

Parks Maintenance & Forestry
Parks-Outdoor Assets
Sportsfield Repair & Replacement - \$1,000

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	\$1,000

Project	Title / Ward / Location	Amount
255893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$500
255893-002	Sports Field Lighting / City Wide / Various locations	\$200
255893-003	Sports Field - Goal Posts and Nets / City Wide / Various locations	\$50
255893-004	Players Benches and Pads / City Wide / Various locations	\$50
255893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50
255893-006	Irrigation / City Wide / Various locations	\$150

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

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

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$1,000
Res#4-Asset R&R	\$700

Project	Title / Ward / Location	Amount
256611-001	Urban Forest Canopy Program / City Wide / City Wide	\$1,500
256611-002	Staff Recoveries / City Wide / Citywide	\$200

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

Project	Title / Ward / Location	Amount
255430-001	Wayfinding & Signage / City Wide / City Wide	\$100

Recreation
Recreation - Equipment Replacement - \$1,115

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

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

Proposed Funding Sources	
Res#4-Asset R&R	\$1,115

Project	Title / Ward / Location	Amount
255551-001	Fitness Equipment Replacement Program / City Wide	\$300
255551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$250
255551-003	Housekeeping Equipment Replacement Program / City Wide	\$150
255551-004	Aquatic Equipment Replacement Program / City Wide	\$75
255551-005	Small Capital Repair/Facility Maintenance / City Wide	\$150
255551-006	Concession Equipment Replacement Program / Ken Giles	\$50
255551-007	Gymnastics Equipment Replacement / City Wide	\$50
255551-008	Sports Equipment Replacement Program / City Wide	\$50
255551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40

Recreation

Recreation - Indoor Asset - \$1,425

Acquisition of new indoor assets such as structural, mechanical, electrical, building finishes, furnishings, and equipment to expand Recreation's service levels and meet customer needs.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,425
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Project	Title / Ward / Location	Amount
255550-001	Digital Displays, Scoreboards & Score Clocks (New) / City Wide	\$150
255550-002	Furniture, Fixtures & Equipment (New) / Embleton	\$350
255550-003	Furniture, Fixtures & Equipment (New) / Chris Gibson Family	\$175
255550-004	Furniture, Fixtures & Equipment (New) / Howden	\$350
255550-005	Furniture, Fixtures & Equipment (New) / Victoria Park	\$300
255550-006	Furniture, Fixtures & Equipment (New) / Century Gardens	\$100

Recreation

Recreation - Miscellaneous Initiatives - \$140

Miscellaneous Initiatives that includes acquisition and/or repair of facility infrastructure, equipment and other minor capital items.

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

Proposed Funding Sources

Res#4-Asset R&R	\$140
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Project	Title / Ward / Location	Amount
255560-001	Recreation Strategies & Studies / City Wide / City Wide	\$50
255560-002	Programming & Engagement Technology / City Wide / City Wide	\$40
255560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50

Recreation

Recreation - Preventative Maintenance - \$950

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

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

Proposed Funding Sources

Res#4-Asset R&R \$950

Project	Title / Ward / Location	Amount
255996-001	PM - Recreation - Recreation East	\$500
255996-002	PM - Recreation - Recreation West	\$450

Community Safety & Well-Being
Community Safety Program - \$401

This project will support maintaining current service levels and drive the implementation of Year 1 initiatives outlined in the Council-approved Community Safety Action Plan, which includes phase 2 of the Nurturing Neighbourhoods Program. This project fund will fund contract positions to gather and analyze Brampton-specific data, meaningfully engage with the community, and support items arising from the newly re-established Brampton Community Safety Advisory Committee.

Proposed Funding Sources		
Res#110-Community Investment Fund		\$401
Project	Title / Ward / Location	Amount
262112-001	Implementation - Contract Positions / City Wide	\$366
262112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$35

Cultural Services
Culture
Public Art Investment - \$233

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$233
Project	Title / Ward / Location	Amount
266860-001	Neighbourhood Beautification Project	\$150
266860-002	Traffic Box Program	\$50
266860-003	Public Art - Preventative Maintenance	\$33

Cultural Services
Public Art
Performing Arts - Preventative Maintenance - \$152

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

Proposed Funding Sources		
Res#4-Asset R&R		\$152
Project	Title / Ward / Location	Amount
265997-100	PM - Performing Arts / City Wide / City-Wide	\$152

Cultural Services

Public Art

Performing Arts Initiatives - \$1,300

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	\$1,300
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Project	Title / Ward / Location	Amount
266810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Ward 01 / Rose Theatre	\$150
266810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$50
266810-003	LBP Theatre Equipment & Infrastructure Preservation & Lifecycle / LBP Theatre	\$50
266810-004	Cyril Clark Theatre Equipment & Infrastructure Preservation & Lifecycle / Cyril Clark Theatre	\$50
266810-005	Garden Square Screen Replacement / Garden Square	\$1,000

Parks Maintenance & Forestry

Parks-Outdoor Assets

New Neighbourhood Parks - \$75

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$75
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Project	Title / Ward / Location	Amount
265860-001	Staff Recoveries / City Wide / Various	\$75

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks - Preventative Maintenance - \$50

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

Proposed Funding Sources

Res#4-Asset R&R	\$50
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Project	Title / Ward / Location	Amount
265998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
265998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
265998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
265998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks Asset Repair & Replacement - \$795

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		\$795
Project	Title / Ward / Location	Amount
264954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
264954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$150
264954-003	Picnic Tables / City Wide / Various locations	\$50
264954-004	Cemetery Initiative / City Wide / Various	\$250
264954-005	Life Saving Stations / City Wide / Various locations	\$20
264954-006	Street Ranger Litter Units / City Wide / Various locations	\$25
264954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various	\$100
264954-008	Parking Lots / City Wide / Various locations	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks Community Asset Redevelopment - \$3,500

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)		\$2,500
Res#4-Asset R&R		\$1,000
Project	Title / Ward / Location	Amount
255895-002	Construction - 9 fields - PRMP Recommendation #50 / Various	\$2,000
265865-001	Playground Sand conversion to Rubber Surfacing / Various	\$1,000
265865-004	Shade Structure Program / City Wide / Various locations	\$250
265865-005	Tennis / Multi Purpose Court / City Wide / Various locations	\$250

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
265499-001	Equipment / City Wide / Various locations	\$75

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

Annual Repair & Replacement Program of Playgrounds

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

Proposed Funding Sources		
Res#4-Asset R&R		\$1,000
Project	Title / Ward / Location	Amount
265420-002	Playground Replacement - TBD / City Wide / TBD	\$225
265420-003	Playground Replacement - TBD / City Wide / TBD	\$225
265420-004	Playground Replacement - TBD / City Wide / TBD	\$225
265420-005	Playground Replacement - TBD / City Wide / TBD	\$225
265420-008	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#4-Asset R&R	\$750

Project	Title / Ward / Location	Amount
265941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
265941-002	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
265941-003	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
265941-004	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
265941-005	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
265941-006	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
265893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$500
265893-002	Sports Field Lighting / City Wide / Various locations	\$200
265893-003	Sports Field - Goal Posts and Nets / City Wide / Various locations	\$50
265893-004	Players Benches and Pads / City Wide / Various locations	\$50
265893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50
265893-006	Irrigation / City Wide / Various locations	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Urban Forest Canopy Program - \$2,703

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

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$1,252
Res#4-Asset R&R	\$1,451

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

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

Project	Title / Ward / Location	Amount
265430-001	Wayfinding & Signage / City Wide / City Wide	\$100

Recreation

Recreation - Equipment Replacement - \$1,140

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,140
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Project	Title / Ward / Location	Amount
265551-001	Fitness Equipment Replacement Program / City Wide	\$300
265551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$250
265551-003	Housekeeping Equipment Replacement Program / City Wide	\$150
265551-004	Aquatic Equipment Replacement Program / City Wide	\$100
265551-005	Small Capital Repair/Facility Maintenance / City Wide	\$150
265551-006	Concession Equipment Replacement Program / City Wide	\$50
265551-007	Gymnastics Equipment Replacement / City Wide	\$50
265551-008	Sports Equipment Replacement Program / City Wide	\$50
265551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40

Recreation

Recreation - Miscellaneous Initiatives - \$140

Miscellaneous Initiatives that includes acquisition and/or repair of facility infrastructure, equipment and other minor capital items.

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

Proposed Funding Sources

Res#4-Asset R&R	\$140
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Project	Title / Ward / Location	Amount
265560-001	Recreation Strategies & Studies / City Wide / City Wide	\$50
265560-002	Programming & Engagement Technology / City Wide / City Wide	\$40
265560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50

Community Services

2026 Capital Budget - Project Detail Summaries (\$000s)



Recreation

Recreation - Preventative Maintenance - \$950

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

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

Proposed Funding Sources

Res#4-Asset R&R \$950

Project	Title / Ward / Location	Amount
265996-001	PM - Recreation - Recreation East	\$500
265996-002	PM - Recreation - Recreation West	\$450

2024 BUDGET

CORPORATE SUPPORT SERVICES

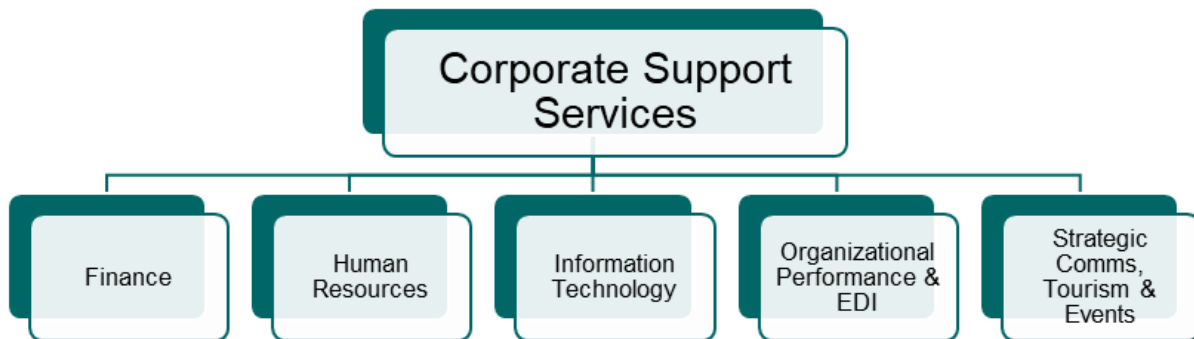


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Departmental Overview

The Corporate Support Services department oversees and centralizes key administrative functions to enable and elevate City service delivery across all departments. Corporate Support Services stewards our human resources, finance, information technology, strategic communications, tourism, events, organizational performance, asset management, and equity, diversity, and inclusion. Their direction perpetuates strategic focus, reinforces corporate values, safeguards municipal interests and assets, assumes financial responsibility, and advances technology with an organization-wide lens that enhances collaboration and consistency. The Corporate Support Services department applies relevant legislation and regulations, provides support and guidance, and manages information to deliver service excellence to our employees and community.



Services *[see service plans in Appendix 2]*

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

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	45,163	47,904	51,529	3,625	7.6%
Other Expenditures	31,636	25,855	31,544	5,690	22.0%
Revenues	(7,484)	(5,730)	(8,786)	(3,056)	53.3%
Total Operating	69,315	68,029	74,287	6,258	9.2%
New Positions		11	22		

(\$000s)	2023	2024	2025	2026
Capital Budget	1,635	13,617	7,806	8,947

Departmental Overview

STRATEGIC INITIATIVES

To accomplish the outcomes of the Corporate [Strategic Plan](#) the Corporate Support Services Department contributes to these strategic priorities and initiatives:



Strategic Priority: Strengthen Talent Attraction, Retention and Employee Experience

To cultivate a skilled, engaged, and compassionate workforce

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

The *Average Time-To-Fill* measure may be linked to this strategic priority and is a key HR recruiting measure often tied to an ATS and the employee experience. It tracks how efficiently the recruitment and selection processes are completed—beginning with the recruit requisition and ending with the selected applicant. The *Average Time-To-Fill* measures the amount of time that elapses between the approval of a job requisition and the day a candidate accepts a job offer. This critical metric is an indication of the efficiency of our recruiting process. By shortening the *Average Time-To-Fill*, we can also improve the performance of other measures related to costs, productivity, and the overall employee experience. With the influx of growth in the City, the ATS project aims to bring efficiencies and reduce this measure beyond 2024.

AVERAGE TIME-TO-FILL TARGET: 95 Days



Departmental Overview

The **Modern Workforce** initiative focuses on culture and flexibility, with key milestones related to policy, technology, and infrastructure (physical workspace). Led by Human Resources, this corporate-wide initiative will assess and develop a modernized workplace strategy for alternative work arrangements and workspace planning. As our workforce and workplace continue to evolve, we look to the *Forbes Best Employer* measure as an indicator for this strategic priority. This renowned survey ranked 300 companies and institutions [with at least 500 employees] by asking more than 12,000 working Canadians, to rate how likely they were to recommend their current employer, and could recommend employers other than their own. The City was proud to be ranked 18th in 2022 and aims to be on the list again in 2023 and 2024.

FORBES BEST EMPLOYER TARGET: TOP 100



Strategic Priority: Elevate Performance & Service Standards

to improve efficiency, customer satisfaction, and value for taxpayer dollars.

The **Financial Strategies** initiative includes the development and implementation of guidelines for long-term financial planning and a new Development Charges By-law for the City.

The *Financial & Regulatory Compliance Index* is a composite of external audits and reviews of the City's budget and financial reporting, which include:

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

This measure reflects the City's commitment to complete, accurate, and transparent financial information and adherence to best practices. The City exceeds regulatory requirements by inviting external independent reviews and expects to continue to exceed requirements by implementing recommended industry best practices.

Departmental Overview

FINANCIAL & REGULATORY COMPLIANCE INDEX TARGET: 100%



Strategic Priority: Develop Tourism Infrastructure

To strengthen Brampton as a desired tourism destination.

This **Brampton Tourism Strategy** initiative continues to implement the priority areas of Fostering Pride of Place, Marketing and Communications, Leveraging Tourism Development Streams, and Management and Infrastructure to transform the city into a tourism destination over a five-year timeframe. The *Brampton Food Guide Distribution* measure indicates the number of food guides distributed across the City—celebrating food tourism is one aspect of developing Brampton as a first-class tourism destination.

BRAMPTON FOOD GUIDE DISTRIBUTION TARGET: N/A



The **Special Event Advisory Team (SEAT) & Special Event Permit Program** initiative includes the establishment of a Corporate-wide team including key external stakeholders (Peel Regional Police, Security, Road Closures, Paramedics, etc.) to review, coordinate, develop, and execute large-scale special events within the City and/or on City property. The *Events Sponsored (marquee festivals & sports tourism)* measure may be linked to this strategic priority. It represents the combined total of marquee festivals and sports tourism events sponsored by the City per year. These events bring revenue to the local economy, encourage visitors, and enhance civic pride in the community.

Departmental Overview

EVENTS SPONSORED (MARQUEE FESTIVALS & SPORTS TOURISM) TARGET: N/A



The **Brampton Film & Television Strategy** initiative will guide the future development of the film sector in Brampton and build upon the ongoing success of Brampton as a film and television destination of choice. The film, television, and commercial productions bring a sense of vibrancy to neighbourhoods—and Brampton has continued to grow as a film-friendly city. The *Film Permits Issued* measure may be linked to this strategic priority and represents the total number of film permits issued by the City per year .

FILM PERMITS ISSUED TARGET: N/A



The **Tourism Event Sponsorship Program** initiative provides sponsorship funding for annual events in Brampton to support the growth of festivals and sports tourism events in Brampton. The *Marquee Festival Sponsorship Funding* measure may be linked to this strategic priority. This measure represents the amount of funding the City provides to eligible organizations to host marquee festivals. These events have considerable economic impact for the City and positively promote the City's image

Departmental Overview

MARQUEE FESTIVAL SPONSORSHIP FUNDING TARGET: N/A



Strategic Priority: Focus on Workplace Equity, Diversity & Inclusion

To build a supportive and inclusive workplace culture

The **Equity, Diversity & Inclusion (EDI) Corporate Governance** initiative is the creation of a framework for rules of practice, and processes to promote equity, diversity, and inclusion in the City. This includes a corporate strategy, a work plan, and advisory circles within the community. This structured approach will increase accountability, transparency, fairness, and social responsibility. The *Staff Learning on Equity, Diversity, Inclusion, and Anti-Racism* measure accounts for the number of staff trained on equity, diversity, inclusion, and anti-racism. The City is committed to embedding the principles of EDI into the way we do business, deliver service, and provide opportunities.

STAFF LEARNING ON EQUITY, DIVERSITY, INCLUSION & ANTI-RACISM TARGET: TBD



Departmental Overview



Strategic Priority: Support Indigenous Heritage & Culture

To promote reconciliation and ensure indigenous culture, knowledge, and heritage are celebrated

The **Support Indigenous Relations** initiative aims to develop and foster indigenous relations within the community. It also supports the implementation of the Truth and Reconciliation Commission (TRC) Call to Action. Measuring the completion of the *Duty to Consult* methodology under the TRC and finalizing the strategy for TRC Calls to Action within the City's responsibility and purview are important to this priority.

TRC DUTY TO CONSULT METHODOLOGY PERCENT COMPLETE TARGET: 100%



Strategic Priority: Enhance Technology for Service Delivery

To enhance our digital environment to increase access to the City

The **Maintain & Strengthen the City's Cybersecurity Posture** initiative aims continue to maintain and strengthen the security posture of its technology environment and be responsive in the face of the evolving threat landscape. This includes improving our processes, raising awareness, training staff, and ensuring compliance with industry standards.

The *Cybersecurity Awareness Rate* measure gauges the proportion of employees who have undergone cybersecurity education and simulated phishing tests and exhibit a clear understanding and appropriate response to cybersecurity threats and risks. The objective is to achieve a 2% increase in awareness index in the coming years aiming for a 99% target rate through continuous implementation of the comprehensive awareness campaigns complemented by education and training sessions.

Departmental Overview

CYBERSECURITY AWARENESS RATE TARGET: 99%



The **Modernization of the City's Data & Integration Infrastructure** initiative includes modernizing the existing data and integration infrastructure with products and services in support of business service delivery. This is to continue to enable and support business processes, reduce manual effort, visualize data, perform trend analysis, streamline services, and ensure that information is accurate and accessible. The City's Open Data Policy supports the City's commitment to Open Government. It promotes the publication of open data sets to improve accountability and transparency. The *Open Data Sets Published* measure may be linked to this strategic priority. Residents, the public, and businesses have ready and easy access to City data to seek opportunities and make informed decisions. The City is steadily building its inventory of open data and aims to increase the number of open data sets by 5% annually.

OPEN DATA SETS PUBLISHED TARGET: +5% Annually



Finance

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

Services *[see service plans in Appendix 2]*

- Financial Services

Service Commitments

- Annual Operating & Capital Budget reports
- Quarterly reports to Council for operating budget, reserve and capital status
- Meet timelines for payroll, accounting, taxation and financial reporting
- Report operating and capital financial results every month

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	9,647	10,891	11,590	698	6.4%
Other Expenditures	1,634	1,352	1,617	265	19.6%
Revenues	(2,854)	(2,909)	(3,717)	(808)	27.8%
Total Operating	8,428	9,334	9,489	155	1.7%
New Positions		1	5		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	(2,817)	249	537	238

2024 Highlights

- Employee Self-Serve (ESS) function for direct deposit updates
- Payment Card Industry (PCI) compliance and security standards (systems, policies, procedures, communications, and training)
- Billing modernization and payment processing solutions (Gateless Parking, Theatre Ticketing, Accounts Receivable)
- New T4 reporting and employee communications for CPP and dental benefits
- Support the new 'Strong Mayor Power' legislation
- Development Charges (DC) Background Study and update of development charges by-laws
- Assess and respond to the impacts of Bill 23 on the development charges program

Human Resources

The Human Resources division fosters and promotes a workplace culture that focuses on people and performance with policies, programs, and practices to create a FAIR (flexible, aligned, inclusive, and resilient) workplace. It facilitates intentional investments in employee engagement to energize employees and deliver an exceptional client experience.

Services *[see service plans in Appendix 2]*

- Human Resources

Service Commitments

- N/A

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	7,277	7,005	8,025	1,021	14.6%
Other Expenditures	8,154	3,793	6,245	2,452	64.7%
Revenues	(2,707)	(2,456)	(4,581)	(2,125)	86.6%
Total Operating	12,723	8,342	9,690	1,348	16.2%
New Positions		4	8		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	0	0	0

2024 Highlights

- Human Resources Strategic Framework for the Employee Experience
- Human Resources Service Standards
- Streamline processes and create efficiencies with technology
- Supported Employment Pilot Program (enhancing accessibility and inclusion)

Information Technology

The Information Technology Division collaborates with internal stakeholders, industry peers, and external vendors to identify and introduce digital and technology solutions to improve business operations, drive corporate efficiencies, and enrich employee and citizen experience through online services, automation, integration, and multi-channel approach .

Services *[see service plans in Appendix 2]*

- Digital & Technology Solutions

Service Commitments

- 99.9% network availability
- 61% of incidents are resolved at first contact

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	19,073	19,756	20,615	859	4.3%
Other Expenditures	16,067	15,530	17,093	1,564	10.1%
Revenues	(111)	(111)	(111)	0	0.0%
Total Operating	35,029	35,174	37,597	2,423	6.9%
New Positions		4	4		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	4,252	13,338	7,019	8,209

2024 Highlights

- Secure digital and technology platforms for in-person and online services
- Projects and updates to our core technologies that continuously improve service delivery
- Data modernization and integration infrastructure.
- Stronger cybersecurity posture and compliance

Organizational Performance and EDI

The Organizational Performance and Equity, Diversity, and Inclusion (EDI) division focuses on corporate strategy, performance measurement, asset management, and the tenets of equity, diversity, and inclusion (EDI) that drive service excellence and a high-performing culture. Corporate frameworks, enterprise strategies, and organizational standards are developed and implemented by this division to guide best practices, create synergies, and align objectives across the organization to achieve Brampton’s Vision.

Services *[see service plans in Appendix 2]*

- Corporate Performance
- Corporate Governance

Service Commitments

- Report on State of Local Infrastructure (SOLI) annually

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	2,441	2,759	3,248	489	17.7%
Other Expenditures	533	499	569	71	14.2%
Total Operating	2,974	3,258	3,818	560	17.2%
New Positions		1	2		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	30	250	500

2024 Highlights

- Launch Corporate Strategic Plan
- Report updates/progress on Corporate Strategic Plan
- EDI Strategy
- Annual EDI report to Council
- Annual SOLI Report
- Asset Management plans per O.Reg. 588/17 (Phase II)
- Annual Service Plans, Department and Division Overviews
- Administrative Directive and/or processes for Strategic Framework, strategy development, and Service Plans
- Customer Experience Framework and Program development
- Implement EDI Workforce Survey results
- Implement Employee Resource Groups (ERG)
- Create Indigenous Advisory Circle
- Create Black Advisory Group
- Develop EDI training
- Supported Employment Pilot Program (enhancing accessibility and inclusion)

Strategic Communications, Tourism and Events

The Strategic Communications, Tourism and Events division enhances and protects the City's brand and reputation by communicating City programs, services, and events. The division engages with key audiences, stakeholders, employees, and media, creates advertising, marketing, and branding, provides multimedia support, and manages issues and crises.

Services *[see service plans in Appendix 2]*

- Engagement & Strategic Communications
- Events & Protocol
- Tourism Development

Service Commitments

- N/A

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	6,292	7,093	7,592	499	7.0%
Other Expenditures	5,236	4,643	5,981	1,338	28.8%
Revenues	(1,812)	(255)	(377)	(123)	48.2%
Total Operating	9,717	11,481	13,196	1,715	14.9%
New Positions		1	3		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	200	0	0	0

2024 Highlights

- Brampton's 50th Anniversary Communications Campaign and Events
- Communications supporting Region of Peel Dissolution
- Creation of Community Engagement Framework and Strategy
- Implementation of Sport Tourism Strategy

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2023 the net costs were \$68.0 million and in 2024 the proposed budget is \$74.3 million.

Net Expenditures: \$ 74.3 million (Total Expenditures: \$83.1 million)

(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Revenues				
Property Taxes	68,029	74,287	6,258	9.2%
User Fees and Service Charges	3,003	3,178	176	5.8%
Contribution from Reserves	2,638	5,558	2,920	110.7%
Grants and Subsidies	90	50	(40)	-44.4%
Total Revenues	73,759	83,073	9,314	12.6%

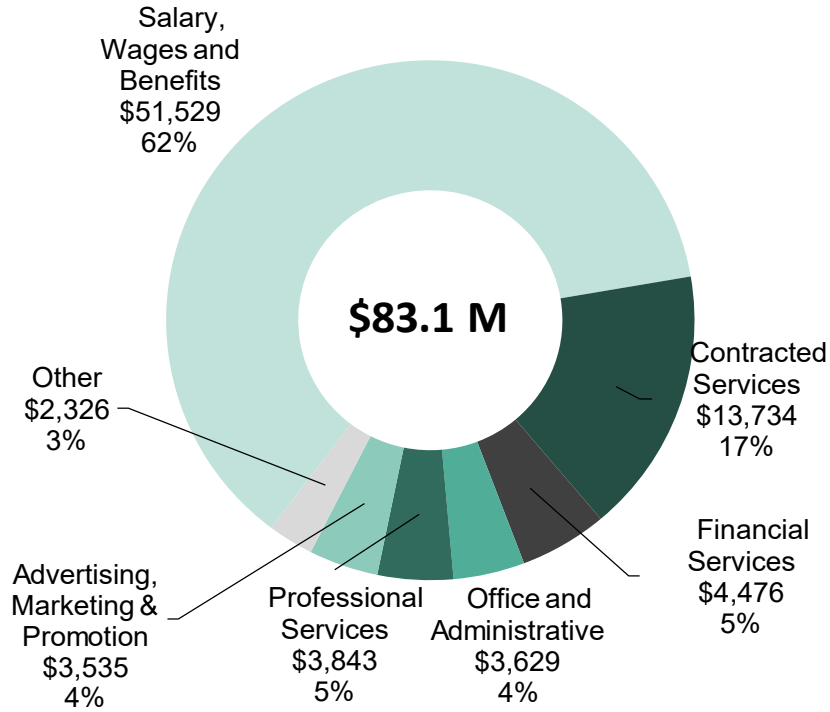
Expenditures				
Advertising, Marketing & Promotion	2,966	3,535	569	19.2%
Contracted Services	12,256	13,734	1,478	12.1%
Financial Services	2,351	4,476	2,125	90.4%
Grants, Subsidies and Donations	600	1,100	500	83.3%
Office and Administrative	3,499	3,629	130	3.7%
Professional Services	2,985	3,843	858	28.7%
Repairs, Maintenance and Materials	334	362	28	8.4%
Salary, Wages and Benefits	47,904	51,529	3,625	7.6%
Staff Development	863	864	1	0.1%
Total Expenditures	73,759	83,073	9,314	12.6%

Staffing	2022	2023	2024 Staff Adds*	2024
Corporate Support Services	386	379	22	401

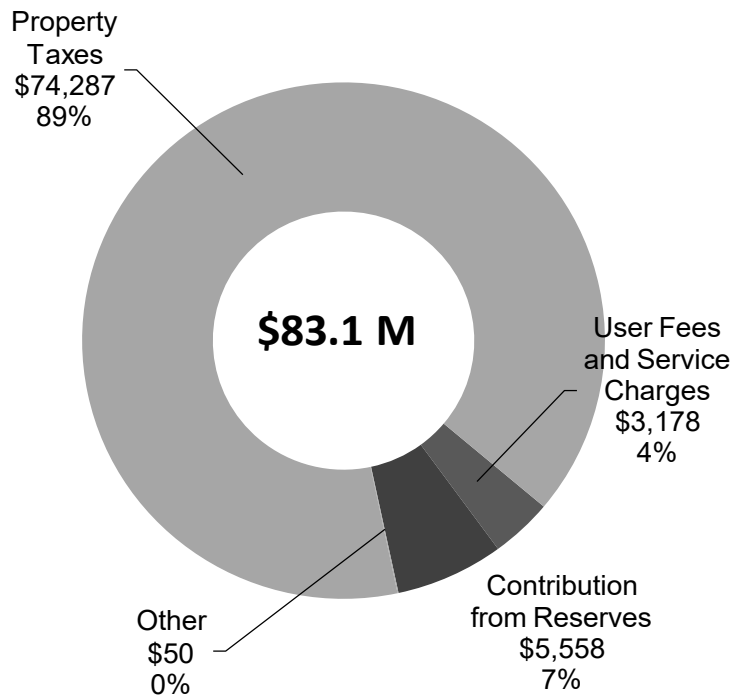
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2024 BUDGET (\$000s)	Corporate Support Services						Total
	Corporate Support Services	Finance	Human Resources	Information Technology	Organizational Performance & EDI	Strategic Communications, Tourism & Events	
Revenues							
Property Taxes	496	9,489	9,690	37,597	3,818	13,196	74,287
User Fees and Service Charges		2,851	0			327	3,178
Investment and Other Income							
Contribution from Reserves		866	4,581	111			5,558
Grants and Subsidies						50	50
Total Revenues	496	13,206	14,271	37,708	3,818	13,573	83,073
Expenditures							
Salary, Wages and Benefits	458	11,590	8,025	20,615	3,248	7,592	51,529
Contribution to Reserves and Capital							
Repairs, Maintenance and Materials		210		3		150	362
Contracted Services		5		13,697		33	13,734
Utilities and Fuel							
Financial Services		144	4,332				4,476
Grants, Subsidies and Donations						1,100	1,100
Office and Administrative	8	569	92	1,719	37	1,204	3,629
Rent and Lease Charges							
Professional Services	25	565	950	1,556	465	282	3,843
Advertising, Marketing & Promotion		21	325		35	3,155	3,535
Staff Development	6	103	546	119	33	58	864
Internal Borrowing Repayments							
Total Expenditures	496	13,206	14,271	37,708	3,818	13,573	83,073

Staffing Requests

Service Area	Position Title	Number of Positions
Finance	Advisor, Financial Planning	2
	Sr. Advisor, Finance	1
	Analyst, Dev Admin, Finance	2
	Subtotal	5
Human Resources	Advisor, HR Automation, Reporting & Analytics	1
	Talent Acquisition Specialist	2
	WSIB Coordinator	1
	Investigations Coordinator	1
	Senior Advisor, Abilities and Accommodations Management	1
	Specialist, Abilities and Accommodations Management	2
Subtotal	8	
Information Technology	Technical Analyst	1
	Team Lead, TAS	1
	Team Lead, Asset Management Solutions	1
	Technology Specialist	1
Subtotal	4	
Organizational Performance & EDI	Senior Advisor, Equity Anti-Hate Islamophobia	1
	Advisor, Equity Anti-Black Racism	1
Subtotal	2	
Strategic Communications, Tourism & Events	Coordinator, Marketing	1
	Specialist, Social Media	1
	Coord, Tourism	1
Subtotal	3	
	TOTAL	22

Corporate Support Services

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	660
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(347)
> Capital & Development Finance Operations - Development Charge Recovery	(566)

TOTAL BASE OPERATING INFLATION (253)

BASE OPERATING GROWTH

> Cost of software licensing due to operationalizing capital projects	616
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(10)
> Corporate Training	111
> Employee Assistance Program Mental Health Add-on	32
> Information Technology - Base Operating Adjustments for Applications & Software	
Microsoft Enterprise Agreement	542
Enterprise Dashboard Software Suite	399
VMWare	70
Hand-held Radio Software Licensing	50
PeopleSoft (Applicant Tracking System)	95
> IT Professional Services	380
> Professional Services - Organizational Performance & EDI	84
> Professional Services - Strategic Communications, Tourism & Events (Net \$0 Impact)	
Expenditures	113
Municipal Accommodation Tax Revenue	(113)
> Special Events	
Professional Consulting	125
Special Events	100
> Sport Tourism & Marquee Events	500

OPERATING VARIANCE DETAILS



> Workplace Safety and Insurance Board (Net \$0 impact)	
Expenditures	2,125
Contribution from Reserves 3	(2,125)
> Revenue adjustments to reflect actuals and forecasted actuals	(23)
> Advisor, Equity Anti-Black Racism (1 Contract F/T)	121
> Advisor, Equity Anti-Black Racism (1 F/T)	136
> Advisor, Financial Planning - Capital (1 F/T)	136
> Advisor, Financial Planning - Reserves (1 F/T)	136
> Advisor, HR Automation, Reporting & Analytics (1 F/T)	136
> Coordinator, Marketing (1 F/T)	121
> Investigations Coordinator (1 F/T)	109
> IT Co-op Students (4 P/T)	100
> Senior Advisor, Abilities and Accommodations Management (1 F/T)	154
> Senior Advisor, Equity Anti-Hate Islamophobia (1 F/T)	154
> Senior Advisor, Finance (1 F/T)	154
> Specialist, Abilities and Accommodations Management (2 F/T)	272
> Specialist, Social Media (1 F/T)	109
> Talent Acquisition Specialist (2 F/T)	218
> Team Lead, Asset Management Solutions (1 F/T)	154
> Team Lead, Time Attendance Scheduling (1 F/T)	154
> Technical Analyst (1 F/T - Net \$0 Impact)	
Expenditures	119
Savings	(119)
> Technology Specialist (1 F/T)	119
> WSIB Coordinator (1 F/T)	109

TOTAL BASE OPERATING GROWTH **5,661**

NEW OR ENHANCED SERVICES

> Consulting Services	200
> Coordinator, Tourism (1 F/T)	136
> Event Photography Increased Capacity	50

OPERATING VARIANCE DETAILS



> Increase to Corporate Events Budget	
Canada Day Stage Program	60
Hockey Night in Brampton	100
National Indigenous Peoples Day Stage Program	50
New Year's Eve Programming	50
Heritage Month	40
Brampton's 50th Birthday Celebration	165
TOTAL NEW OR ENHANCED SERVICES	851

PROVINCIAL IMPACTS

> Analyst, Dev Admin, Finance (2 F/T - Net \$0)	
Expenditures	229
Contribution from Development Charge Reserves	(229)
TOTAL PROVINCIAL IMPACTS	-

TOTAL, NET EXPENDITURE CHANGE **6,258**

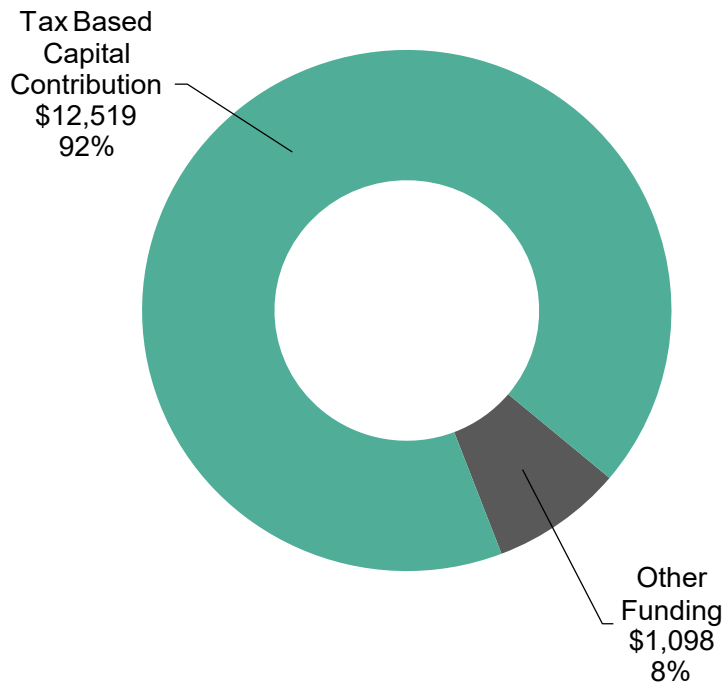
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2023 the capital budget for Corporate Support Services was \$1.6 million and in 2024 the proposed budget request is \$13.6 million.

Carried forward is \$29.6 million unspent from prior years as of September 30, 2023.

2024 Capital Request: \$13.6 million (3-year program: \$30.4 million)

Capital (\$000s)	2023	2024	2025	2026
Finance	(2,817)	249	537	238
Information Technology	4,252	13,338	7,019	8,209
Organizational Performance & EDI	0	30	250	500
Strategic Communications, Tourism & Events	200			
Total Capital Budget	1,635	13,617	7,806	8,947



2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Corporate Support Services				
Finance				
Financial Master Plan		300		\$300
Minor Capital - Corporate Wide	249	237	238	\$724
Finance - Total	\$249	\$537	\$238	\$1,024
Information Technology				
Business Systems & Corporate Technology Program				
Corporate Technology Program	8,309	2,514	2,329	\$13,152
Business Systems & Corporate Technology Program - Total	\$8,309	\$2,514	\$2,329	\$13,152
Core Infrastructure Program				
Core Technologies Program	4,325	3,795	5,170	\$13,290
Preventative Maintenance	704	710	710	\$2,124
Core Infrastructure Program - Total	\$5,029	\$4,505	\$5,880	\$15,414
Information Technology - Total	\$13,338	\$7,019	\$8,209	\$28,566
Organizational Performance & EDI				
Corporate Asset Management	30	250	500	\$780
Organizational Performance & EDI - Total	\$30	\$250	\$500	\$780
Corporate Support Services - Total	\$13,617	\$7,806	\$8,947	\$30,370
Grand Total	\$13,617	\$7,806	\$8,947	\$30,370

2024 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Other	Total
Corporate Support Services			
Finance			
Minor Capital - Corporate Wide	\$219	\$30	\$249
Finance - Total	\$219	\$30	\$249
Information Technology			
Business Systems & Corporate Technology Program			
Corporate Technology Program	\$7,241	\$1,068	\$8,309
Business Systems & Corporate Technology Program - Total	\$7,241	\$1,068	\$8,309
Core Infrastructure Program			
Core Technologies Program	\$4,325		\$4,325
Preventative Maintenance	\$704		\$704
Core Infrastructure Program - Total	\$5,029		\$5,029
Information Technology - Total	\$12,270	\$1,068	\$13,338
Organizational Performance & EDI			
Corporate Asset Management	\$30		\$30
Organizational Performance & EDI - Total	\$30		\$30
Corporate Support Services - Total	\$12,519	\$1,098	\$13,617
Grand Total	\$12,519	\$1,098	\$13,617

2025 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Other	Total
Corporate Support Services			
Finance			
Financial Master Plan	\$300		\$300
Minor Capital - Corporate Wide	\$207	\$30	\$237
Finance - Total	\$507	\$30	\$537
Information Technology			
Business Systems & Corporate Technology Program			
Corporate Technology Program	\$2,514		\$2,514
Business Systems & Corporate Technology Program - Total	\$2,514		\$2,514
Core Infrastructure Program			
Core Technologies Program	\$3,795		\$3,795
Preventative Maintenance	\$710		\$710
Core Infrastructure Program - Total	\$4,505		\$4,505
Information Technology - Total	\$7,019		\$7,019
Organizational Performance & EDI			
Corporate Asset Management	\$250		\$250
Organizational Performance & EDI - Total	\$250		\$250
Corporate Support Services - Total	\$7,776	\$30	\$7,806
Grand Total	\$7,776	\$30	\$7,806

2026 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Other	Total
Corporate Support Services			
Finance			
Minor Capital - Corporate Wide	\$208	\$30	\$238
Finance - Total	\$208	\$30	\$238
Information Technology			
Business Systems & Corporate Technology Program			
Corporate Technology Program	\$2,329		\$2,329
Business Systems & Corporate Technology Program - Total	\$2,329		\$2,329
Core Infrastructure Program			
Core Technologies Program	\$5,170		\$5,170
Preventative Maintenance	\$710		\$710
Core Infrastructure Program - Total	\$5,880		\$5,880
Information Technology - Total	\$8,209		\$8,209
Organizational Performance & EDI			
Corporate Asset Management	\$500		\$500
Organizational Performance & EDI - Total	\$500		\$500
Corporate Support Services - Total	\$8,917	\$30	\$8,947
Grand Total	\$8,917	\$30	\$8,947

Corporate Support Services

2024 Capital Budget - Project Detail Summaries (\$000s)



Finance

Minor Capital - Corporate Wide - \$249

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	\$219
Res#93-Building Rate Stabilization	\$30

Project	Title / Ward / Location	Amount
241098-001	Minor Capital - Finance / City Wide / City Hall	\$5
241098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
241098-003	Minor Capital - Legal / City Wide / City Hall	\$5
241098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
241098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
241098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
241098-011	Minor Capital - Animal Services / City Wide / City Hall	\$5
241098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$5
241098-013	Minor Capital - Community Services / City Wide / City Hall	\$5
241098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$5
241098-015	Minor Capital - Realty Services / City Wide / City Hall	\$3
241098-016	Minor Capital - Recreation / City Wide / City Hall	\$10
241098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$10
241098-018	Minor Capital - Building / City Wide / City Hall	\$30
241098-019	Minor Capital - Cultural Services / City Wide / City Hall	\$10
241098-020	Minor Capital - Economic Development / City Wide / City Hall	\$10
241098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$2
241098-030	Minor Capital - CAO / City Wide / City Hall	\$2
241098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
241098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
241098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$7
241098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$2
241098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$30
241098-040	Minor Capital - Development Services & Design / City Wide / City Hall	\$5
241098-041	Minor Capital - Integrated City Planning / City Wide / City Hall	\$5
241098-042	Minor Capital - Capital Works / City Wide / City Hall	\$10
241098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$5
241098-044	Minor Capital - Parks / City Wide / City Hall	\$10
241098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$20
241098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	\$5
241098-048	Minor Capital - Downtown Revitalization	\$5

Information Technology
Business Systems & Corporate Technology Program
Corporate Technology Program - \$8,309

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	
Contribution from Operating Budget	\$1,068
Res#4-Asset R&R	\$7,241

Project	Title / Ward / Location	Amount
201480-041	Employee Applicant Tracking System / City Wide / Various	\$650
221480-106	Planning Tracking and Trends Dashboard / Various	\$99
231480-128	Internal Audit Software Update for Compliance to Standards / Various	\$61
241480-012	Corp Time-Attendance-Scheduling / Various	\$1,483
241480-117	HR Employee Records Digitization / Various	\$1,100
241480-120	Purchasing Reporting, Dashboard & Analytics / Various	\$383
241480-129	ATMS Integration & Expansion / Various	\$295
241480-130	Audio Video System Upgrades in Council Chambers / Various	\$500
241480-131	Courtroom Virtualization (Room B3) / Various	\$125
241480-132	CRM Technology Enhancements / Various	\$450
241480-133	Enforcement In-Car Printer Request / Various	\$22
241480-134	Enforcement Tablet Request / Various	\$48
241480-135	ERP Application LifeCycle Management / Various	\$621
241480-137	Improved Online Tax Experience / Various	\$466
241480-138	RiskMaster Upgrade / Various	\$155
241480-139	Succession Management / Various	\$433
241480-140	Visual Technologies for Meeting Rooms / Various	\$350
241480-141	ASE (Automated Speed Enforcement) / Various	\$1,068

Information Technology
Core Infrastructure Program
Core Technologies Program - \$4,325

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

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

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

Proposed Funding Sources	
Res#4-Asset R&R	\$4,325

Project	Title / Ward / Location	Amount
241427-002	IT Data Centre & Cloud Technology/Disaster Recovery / Various	\$500
241427-003	IT Core Data and Voice Communications Technology / Various	\$1,450
241427-005	IT Desktop Technology Refresh / Various	\$1,400
241427-009	Various IT Security initiatives & Professional Services / Various	\$300
241427-012	IT Visual Technologies Technology Refresh / Various	\$100
241427-014	Backoffice Service Management / Various	\$50
241427-015	End of Life (EOL) Mobility Program / Various	\$25
241427-099	Additional Technology Requirements / Various	\$500

Information Technology
Core Infrastructure Program
Preventative Maintenance - \$704

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	\$704

Project	Title / Ward / Location	Amount
241998-001	Preventative Maintenance	\$704

Organizational Performance & EDI
Corporate Asset Management - \$30

Continue to implement the City's Corporate Asset Management Plan roadmap to meet both legislated requirements and to provide information and tools for effective business decision making. Funding is required for consulting services to:

- (a) Update the asset management plans to meet the regulatory requirements and report progress in asset management practices;
- (b) Further refine the annual State of Local Infrastructure Report card to enable decision makers to prioritize investments and report asset management planning progress;
- (c) Develop asset management plans for municipal infrastructure assets to comply with O.Reg. 588/17 and to bring accuracy to the infrastructure gaps;
- (d) Advance the City's asset information strategy to enable evidence based decision making and allow integration with broader municipal processes

Proposed Funding Sources

Res#4-Asset R&R	\$30
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Project	Title / Ward / Location	Amount
241075-001	Corporate Asset Management Staff Recoveries / City Wide / Various	\$30

Finance
Financial Master Plan - \$300

Long-Term Financial Master Plans assess the financial health of the City, within the context of its expenditures and revenues, demographic and economic environment, municipal financial benchmarks and existing governance structures. This assessment is used to develop long-term forecasts of capital and operating needs and the related funding sources, which provides the basis to anticipate future financial pressures and conduct sensitivity testing on key strategic goals.

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

Project	Title / Ward / Location	Amount
251061-001	Long-Term Financial Master Plan	\$300

Corporate Support Services

2025 Capital Budget - Project Detail Summaries (\$000s)



Finance

Minor Capital - Corporate Wide - \$237

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	\$207
Res#93-Building Rate Stabilization	\$30

Project	Title / Ward / Location	Amount
251098-001	Minor Capital - Finance / City Wide / City Hall	\$5
251098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
251098-003	Minor Capital - Legal / City Wide / City Hall	\$5
251098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
251098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
251098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
251098-011	Minor Capital - Animal Services / City Wide / City Hall	\$5
251098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$5
251098-013	Minor Capital - Community Services / City Wide / City Hall	\$3
251098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$5
251098-015	Minor Capital - Realty Services / City Wide / City Hall	\$3
251098-016	Minor Capital - Recreation / City Wide / City Hall	\$10
251098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$5
251098-018	Minor Capital - Building / City Wide / City Hall	\$30
251098-019	Minor Capital - Cultural Services / City Wide / City Hall	\$8
251098-020	Minor Capital - Economic Development / City Wide / City Hall	\$10
251098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$2
251098-030	Minor Capital - CAO / City Wide / City Hall	\$2
251098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
251098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
251098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$7
251098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$2
251098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$30
251098-040	Minor Capital - Development Services & Design / City Wide / City Hall	\$5
251098-041	Minor Capital - Integrated City Planning / City Wide / City Hall	\$5
251098-042	Minor Capital - Capital Works / City Wide / City Hall	\$10
251098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$5
251098-044	Minor Capital - Parks / City Wide / City Hall	\$7
251098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$20
251098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	\$5
251098-048	Minor Capital - Downtown Revitalization	\$5

Information Technology
Business Systems & Corporate Technology Program
Corporate Technology Program - \$2,514

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

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$2,514
Project	Title / Ward / Location	Amount
231480-128	Internal Audit Software Update for Compliance to Standards / Various	\$44
241480-012	Corp Time-Attendance-Scheduling / Various	\$1,648
241480-137	Improved Online Tax Experience / Various	\$822

Information Technology
Core Infrastructure Program
Core Technologies Program - \$3,795

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

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

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

Proposed Funding Sources	
Res#4-Asset R&R	\$3,795

Project	Title / Ward / Location	Amount
251427-002	IT Data Centre & Cloud Technology/Disaster Recovery / Various	\$900
251427-003	IT Core Data and Voice Communications Technology / Various	\$1,000
251427-005	IT Desktop Technology Refresh / Various	\$1,200
251427-009	Various IT Security initiatives & Professional Services / Various	\$300
251427-012	IT Visual Technologies Technology Refresh / Various	\$125
251427-014	Backoffice Service Management / Various	\$200
251427-015	End of Life (EOL) Mobility Program / Various	\$70

Information Technology
Core Infrastructure Program
Preventative Maintenance - \$710

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	\$710

Project	Title / Ward / Location	Amount
251998-001	Preventative Maintenance	\$710

Organizational Performance & EDI
Corporate Asset Management - \$250

Continue to implement the City's Corporate Asset Management Plan roadmap to meet both legislated requirements and to provide information and tools for effective business decision making. Funding is required for consulting services to:

- (a) Update the asset management plans to meet the regulatory requirements and report progress in asset management practices;
- (b) Further refine the annual State of Local Infrastructure Report card to enable decision makers to prioritize investments and report asset management planning progress;
- (c) Develop asset management plans for municipal infrastructure assets to comply with O.Reg. 588/17 and to bring accuracy to the infrastructure gaps;
- (d) Advance the City's asset information strategy to enable evidence based decision making and allow integration with broader municipal processes

Proposed Funding Sources

Res#4-Asset R&R	\$250
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Project	Title / Ward / Location	Amount
251075-001	Corporate Asset Management Staff Recoveries / Various	\$250

Finance

Minor Capital - Corporate Wide - \$238

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	\$208
Res#93-Building Rate Stabilization	\$30

Project	Title / Ward / Location	Amount
261098-001	Minor Capital - Finance / City Hall	\$5
261098-002	Minor Capital - Purchasing / City Hall	\$5
261098-003	Minor Capital - Legal / City Hall	\$5
261098-004	Minor Capital - Court Administration / City Hall	\$5
261098-005	Minor Capital - Corporate Services / City Hall	\$5
261098-006	Minor Capital - Enforcement / City Hall	\$5
261098-011	Minor Capital - Animal Services / City Hall	\$5
261098-012	Minor Capital - Building Design & Construction / City Hall	\$5
261098-013	Minor Capital - Community Services / City Hall	\$3
261098-014	Minor Capital - Facilities Operations & Maintenance / City Hall	\$5
261098-015	Minor Capital - Realty Services / City Hall	\$4
261098-016	Minor Capital - Recreation / City Hall	\$10
261098-017	Minor Capital - Service Brampton / City Hall	\$5
261098-018	Minor Capital - Building / City Hall	\$30
261098-019	Minor Capital - Cultural Services / City Hall	\$8
261098-020	Minor Capital - Economic Development / City Hall	\$10
261098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Hall	\$2
261098-030	Minor Capital - CAO / City Hall	\$2
261098-031	Minor Capital - City Clerk / City Hall	\$4
261098-033	Minor Capital - Human Resources / City Hall	\$14
261098-034	Minor Capital - Internal Audit / City Hall	\$7
261098-035	Minor Capital - Organizational Performance & Strategy / City Hall	\$2
261098-037	Minor Capital - Strategic Communications / City Hall	\$30
261098-040	Minor Capital - Development Services & Design / City Hall	\$5
261098-041	Minor Capital - Integrated City Planning / City Hall	\$5
261098-042	Minor Capital - Capital Works / City Hall	\$10
261098-043	Minor Capital - Environment and Development Engineering / City Hall	\$5
261098-044	Minor Capital - Parks / City Hall	\$7
261098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Hall	\$20
261098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	\$5
261098-048	Minor Capital - Downtown Revitalization	\$5

Information Technology
Business Systems & Corporate Technology Program
Corporate Technology Program - \$2,329

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

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

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

Proposed Funding Sources	
Res#4-Asset R&R	\$2,329

Project	Title / Ward / Location	Amount
241480-012	Corp Time-Attendance-Scheduling / Various	\$1,671
241480-137	Improved Online Tax Experience / Various	\$658

Information Technology
Core Infrastructure Program
Core Technologies Program - \$5,170

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

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

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

Proposed Funding Sources	
Res#4-Asset R&R	\$5,170

Project	Title / Ward / Location	Amount
261427-002	IT Data Centre & Cloud Technology/Disaster Recovery / Various	\$1,800
261427-003	IT Core Data and Voice Communications Technology / Various	\$1,000
261427-005	IT Desktop Technology Refresh / Various	\$1,200
261427-009	Various IT Security initiatives & Professional Services / Various	\$300
261427-012	IT Visual Technologies Technology Refresh / Various	\$150
261427-014	Backoffice Service Management / Various	\$200
261427-015	End of Life (EOL) Mobility Program / Various	\$70
261427-099	Additional Technology Requirements / Various	\$450

Information Technology
Core Infrastructure Program
Preventative Maintenance - \$710

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	\$710

Project	Title / Ward / Location	Amount
261998-001	Preventative Maintenance	\$710

Organizational Performance & EDI
Corporate Asset Management - \$500

Continue to implement the City's Corporate Asset Management Plan roadmap to meet both legislated requirements and to provide information and tools for effective business decision making. Funding is required for consulting services to:

- (a) Update the asset management plans to meet the regulatory requirements and report progress in asset management practices;
- (b) Further refine the annual State of Local Infrastructure Report card to enable decision makers to prioritize investments and report asset management planning progress;
- (c) Develop asset management plans for municipal infrastructure assets to comply with O.Reg. 588/17 and to bring accuracy to the infrastructure gaps;
- (d) Advance the City's asset information strategy to enable evidence based decision making and allow integration with broader municipal processes

Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
261075-001	Corporate Asset Management Staff Recoveries / Various	\$250
261075-002	CAM Consulting / Various	\$250

2024 BUDGET

FIRE & EMERGENCY SERVICES

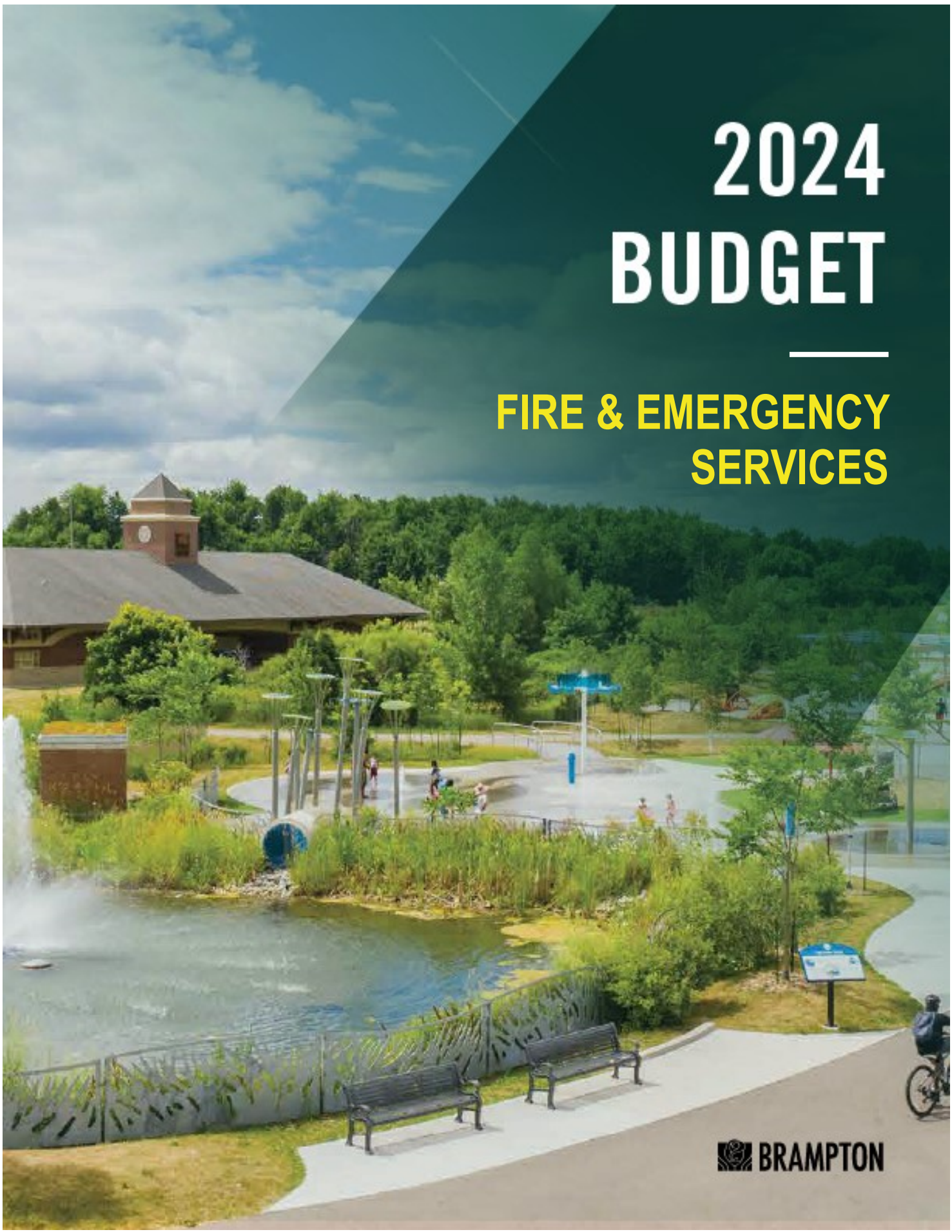


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Departmental Overview

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



Services *[see service plans in Appendix 2]*

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

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	82,375	86,039	87,561	1,522	1.8%
Other Expenditures	5,886	5,886	5,947	61	1.0%
Revenues	(1,044)	(1,799)	(2,048)	(249)	13.8%
Total Operating	87,217	90,126	91,460	1,334	1.5%
New Positions		32	1		

(\$000s)	2023	2024	2025	2026
Capital Budget	8,094	14,663	4,696	15,216

Departmental Overview

STRATEGIC INITIATIVES

To accomplish the outcomes of the Corporate [Strategic Plan](#) the Fire and Emergency Services department contributes to these strategic priorities and initiatives:



Strategic Priority: Improve Safety

To inspire citizen engagement and coordinated action to strengthen and sustain community safety through education, prevention, intervention, and enforcement

The **Fire & Emergency Services Inspection Program Enhancement** initiative includes the implementation of a routine residential and commercial inspection program to reduce the likelihood and magnitude of fires occurring. The *Fire Safety Inspection Orders Issued* measure indicates the number of fire safety inspection orders issued for violations of the Fire Code. Resolving these orders increases public safety and compliance with the Fire Code. The number of orders issued changes (from year to year) with the type or focus of inspection efforts.

FIRE SAFETY INSPECTION ORDERS ISSUED

TARGET: N/A



Strategic Priority: Enhance Energy & Climate Resilience

To increase the resilience of the community and City operations by adapting to the changing climate.

The **Brampton Fire & Emergency Services Sustainability** initiative invests in our Fire and Emergency Response service and aims at reducing our environmental footprint. As Brampton grows, we are building new fire stations and replacing our fleet with more sustainable options while maintaining levels of service.

Departmental Overview

The *Total Equivalent Kilowatt-hour (kWh) Energy Consumption For All Corporate Buildings Per Square Foot* measure tracks the total equivalent kWh for 97 City buildings, including fire stations. This important measure tells us about the energy consumption of large facilities. This data supports energy conservation projects and deep retrofits that support the City's greenhouse gas reduction targets of 30% by 2030 and 80% by 2050.

TOTAL EQUIVALENT KILOWATT-HOUR (kWh) ENERGY CONSUMPTION FOR ALL CORPORATE BUILDINGS PER SQUARE FOOT TARGET: N/A



Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2023 the net costs were \$90.1 million and in 2024 the proposed budget is \$91.5 million.

Net Expenditures: \$ 91.5 million (Total Expenditures: \$93.5 million)

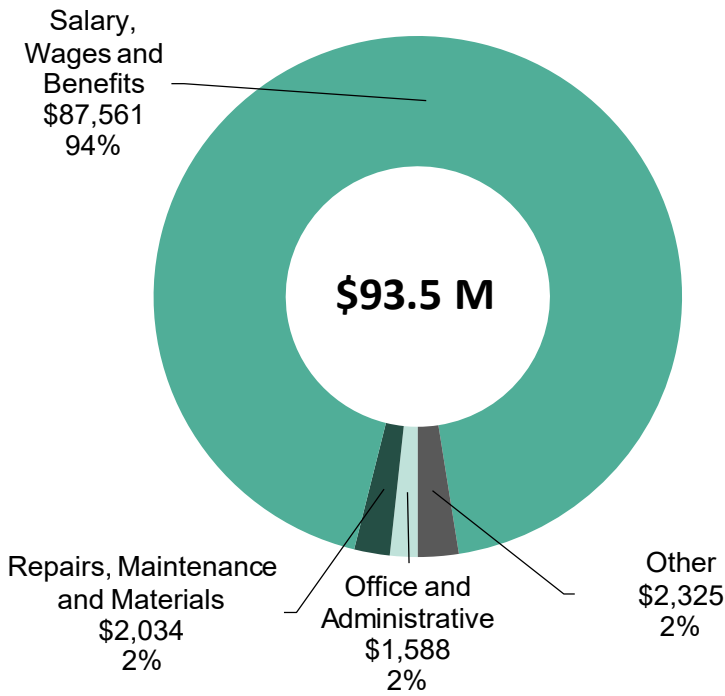
(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Revenues				
Property Taxes	90,126	91,460	1,334	1.5%
User Fees and Service Charges	1,799	2,048	249	13.8%
Total Revenues	91,925	93,508	1,583	1.7%
Expenditures				
Advertising, Marketing & Promotion	175	157	(18)	-10.3%
Contracted Services	846	832	(14)	-1.6%
Office and Administrative	1,527	1,588	62	4.0%
Professional Services	142	185	43	30.2%
Repairs, Maintenance and Materials	1,892	2,034	142	7.5%
Salary, Wages and Benefits	86,039	87,561	1,522	1.8%
Staff Development	262	270	8	3.1%
Utilities and Fuel	1,043	881	(162)	-15.6%
Total Expenditures	91,925	93,508	1,583	1.7%

Staffing	2022	2023	2024 Staff Adds*	2024
Fire & Emergency Services	551	583	1	584

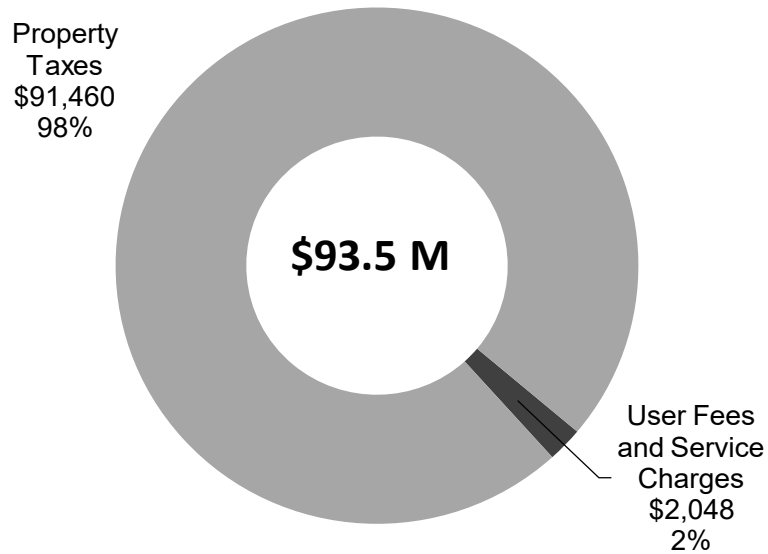
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Staffing Requests

Service Area	Position Title	Number of Positions
Fire & Emergency Services	911 Communications Technician (1 F/T)	1
	TOTAL	1

OPERATING VARIANCE DETAILS



Fire & Emergency Services

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	1,392
> Operating expenditure adjustments to reflect actuals and forecasted actuals	143
> User Fee Increase	(231)

TOTAL BASE OPERATING INFLATION 1,304

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	(91)
> Revenue adjustments to reflect actuals and forecasted actuals	(10)
> 911 Communications Technician (1 F/T)	131

TOTAL BASE OPERATING GROWTH 30

TOTAL, NET EXPENDITURE CHANGE 1,334

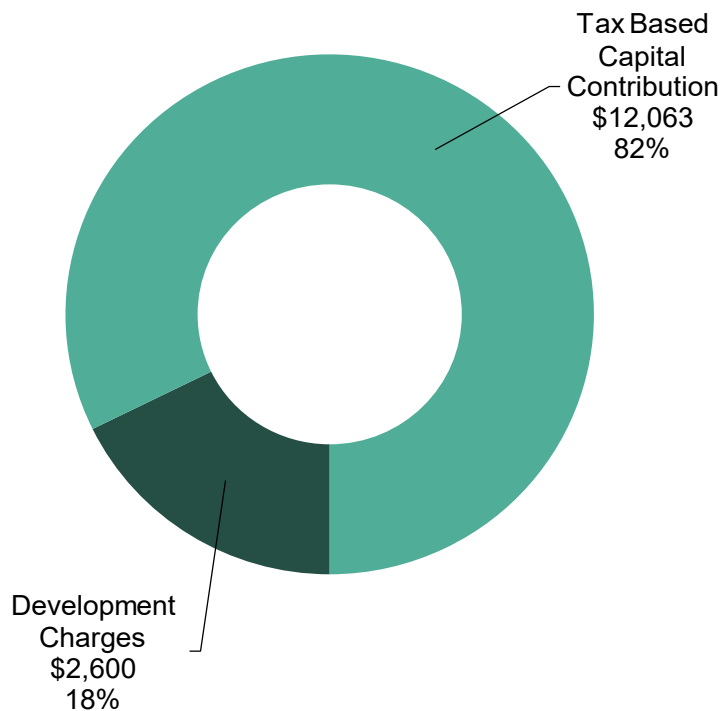
Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2023 the capital budget for Community Services was \$8.1 million and in 2024 the proposed budget request is \$14.7 million.

Carried forward is \$17.5 million unspent from prior years as of September 30, 2023.

2024 Capital Request: \$14.7 million (3-year program: \$34.6 million)

Capital (\$000s)	2023	2024	2025	2026
Fire & Emergency Services	8,094	14,663	4,696	15,216
Total Capital Budget	8,094	14,663	4,696	15,216



2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Fire & Emergency Services				
Fire & Emergency Services				
Dispatch Upgrade & Equipment	3,100	695	1,661	\$5,456
Emergency Measures Initiatives		100		\$100
Fire Miscellaneous Initiatives	325	200	200	\$725
Firefighting Equipment	2,853	695	733	\$4,281
Growth Vehicles	2,600	136	71	\$2,807
New Fire Communications Facility			6,500	\$6,500
Vehicle Replacement	5,785	2,870	6,051	\$14,706
Fire & Emergency Services - Total	\$14,663	\$4,696	\$15,216	\$34,575
Fire & Emergency Services - Total	\$14,663	\$4,696	\$15,216	\$34,575
Grand Total	\$14,663	\$4,696	\$15,216	\$34,575

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Fire & Emergency Services					
Fire & Emergency Services					
Dispatch Upgrade & Equipment		\$3,100			\$3,100
Fire Miscellaneous Initiatives		\$325			\$325
Firefighting Equipment		\$2,853			\$2,853
Growth Vehicles	\$2,600				\$2,600
Vehicle Replacement		\$5,785			\$5,785
Fire & Emergency Services - Total	\$2,600	\$12,063			\$14,663
Fire & Emergency Services - Total	\$2,600	\$12,063			\$14,663
Grand Total	\$2,600	\$12,063			\$14,663

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Fire & Emergency Services					
Fire & Emergency Services					
Dispatch Upgrade & Equipment		\$695			\$695
Emergency Measures Initiatives		\$100			\$100
Fire Miscellaneous Initiatives		\$200			\$200
Firefighting Equipment	\$132	\$563			\$695
Growth Vehicles	\$136				\$136
Vehicle Replacement		\$2,870			\$2,870
Fire & Emergency Services - Total	\$268	\$4,428			\$4,696
Fire & Emergency Services - Total	\$268	\$4,428			\$4,696
Grand Total	\$268	\$4,428			\$4,696

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Fire & Emergency Services					
Fire & Emergency Services					
Dispatch Upgrade & Equipment		\$749		\$912	\$1,661
Fire Miscellaneous Initiatives		\$200			\$200
Firefighting Equipment	\$137	\$596			\$733
Growth Vehicles	\$71				\$71
New Fire Communications Facility			\$2,795	\$3,705	\$6,500
Vehicle Replacement		\$6,051			\$6,051
Fire & Emergency Services - Total	\$208	\$7,596	\$2,795	\$4,617	\$15,216
Fire & Emergency Services - Total	\$208	\$7,596	\$2,795	\$4,617	\$15,216
Grand Total	\$208	\$7,596	\$2,795	\$4,617	\$15,216

Fire & Emergency Services
Dispatch Upgrade & Equipment - \$3,100

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		\$3,100

Project	Title / Ward / Location	Amount
242430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$100
242430-002	Replacement of Radio Equipment and Accessories / City Wide	\$3,000

Fire & Emergency Services
Fire Miscellaneous Initiatives - \$325

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

Proposed Funding Sources		
Res#4-Asset R&R		\$325

Project	Title / Ward / Location	Amount
242110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$325

Fire & Emergency Services
Firefighting Equipment - \$2,853

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		\$2,853

Project	Title / Ward / Location	Amount
242460-001	Fire Fighting Equipment / City Wide / City Wide	\$2,853

Fire & Emergency Services
Growth Vehicles - \$2,600

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)		\$2,600

Project	Title / Ward / Location	Amount
242300-001	Pumper-216 / City Wide / City Wide	\$2,600

Fire & Emergency Services
Vehicle Replacement - \$5,785

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	\$5,785

Project	Title / Ward / Location	Amount
242310-002	Squad-213 / City Wide / City Wide	\$2,600
242310-003	C-209 / City Wide / City Wide	\$130
242310-005	C-271 / City Wide / City Wide	\$62
242310-007	C-202, C-203, C-204 / City Wide / City Wide	\$293
242310-008	Pumper-210 / City Wide / City Wide	\$2,600
242310-009	C-201 / City Wide	\$100

Fire & Emergency Services
Dispatch Upgrade & Equipment - \$695

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	\$695
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Project	Title / Ward / Location	Amount
252430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$695

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

Project	Title / Ward / Location	Amount
252610-001	Emergency Measures Initiatives / City Wide / City Wide	\$100

Fire & Emergency Services
Fire Miscellaneous Initiatives - \$200

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
252110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$200

Fire & Emergency Services
Firefighting Equipment - \$695

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

Proposed Funding Sources

Fire (Dev Chg Reserves)	\$132
Res#4-Asset R&R	\$563

Project	Title / Ward / Location	Amount
252460-001	Fire Fighting Equipment / City Wide / City Wide	\$563
252460-002	Fire Fighting Equipment - Growth / City Wide / City Wide	\$132

Fire & Emergency Services
Growth Vehicles - \$136

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)	\$136
-------------------------	-------

Project	Title / Ward / Location	Amount
252300-002	Cars for Net New FPOs / City Wide / City Wide	\$136

Fire & Emergency Services
Vehicle Replacement - \$2,870

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	\$2,870
-----------------	---------

Project	Title / Ward / Location	Amount
252310-001	Squad-206 / City Wide / City Wide	\$2,730
252310-002	C-252 / City Wide / City Wide	\$70
252310-004	C-291 / City Wide / City Wide	\$70

Fire & Emergency Services
Dispatch Upgrade & Equipment - \$1,661

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

Proposed Funding Sources		
Cost Recovery-Municipal		\$912
Res#4-Asset R&R		\$749
Project	Title / Ward / Location	Amount
262430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$1,661

Fire & Emergency Services
Fire Miscellaneous Initiatives - \$200

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

Proposed Funding Sources		
Res#4-Asset R&R		\$200
Project	Title / Ward / Location	Amount
262110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$200

Fire & Emergency Services
Firefighting Equipment - \$733

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

Proposed Funding Sources		
Fire (Dev Chg Reserves)		\$137
Res#4-Asset R&R		\$596
Project	Title / Ward / Location	Amount
262460-001	Fire Fighting Equipment / City Wide / City Wide	\$596
262460-002	Fire Fighting Equipment - Growth / City Wide / City Wide	\$137

Fire & Emergency Services

2026 Capital Budget - Project Detail Summaries (\$000s)



Fire & Emergency Services Growth Vehicles - \$71

Growth vehicles to accommodate new staff requests for the Fire and Emergency Services department.

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

Proposed Funding Sources		
Fire (Dev Chg Reserves)		\$71
Project	Title / Ward / Location	Amount
262300-001	Cars for Net New FPOs / City Wide / City Wide	\$71

Fire & Emergency Services New Fire Communications Facility - \$6,500

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

Proposed Funding Sources		
Cost Recovery-Municipal		\$3,705
Res#91-Canada Community-Building Fund		\$2,795
Project	Title / Ward / Location	Amount
262575-001	New Fire Communications Facility / City Wide / City Wide	\$6,500

Fire & Emergency Services Vehicle Replacement - \$6,051

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		\$6,051
Project	Title / Ward / Location	Amount
262310-001	Squad-205 / City Wide / City Wide	\$2,860
262310-002	C-205 / City Wide / City Wide	\$106
262310-003	C-250 / City Wide / City Wide	\$75
262310-004	C-290 / City Wide / City Wide	\$75
262310-005	C-298 / City Wide / City Wide	\$75
262310-006	Pumper-205 / City Wide / City Wide	\$2,860

2024 BUDGET

LEGISLATIVE
SERVICES

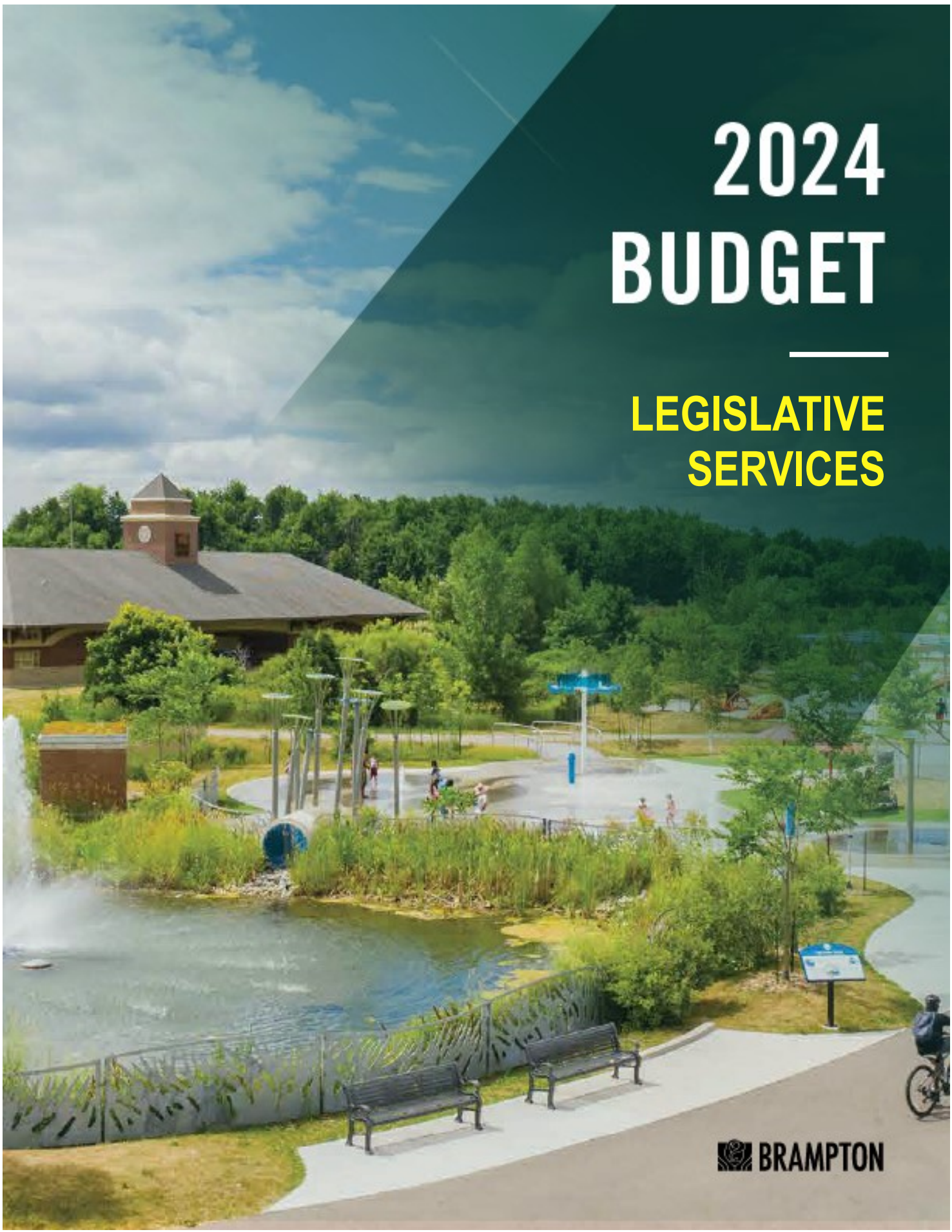
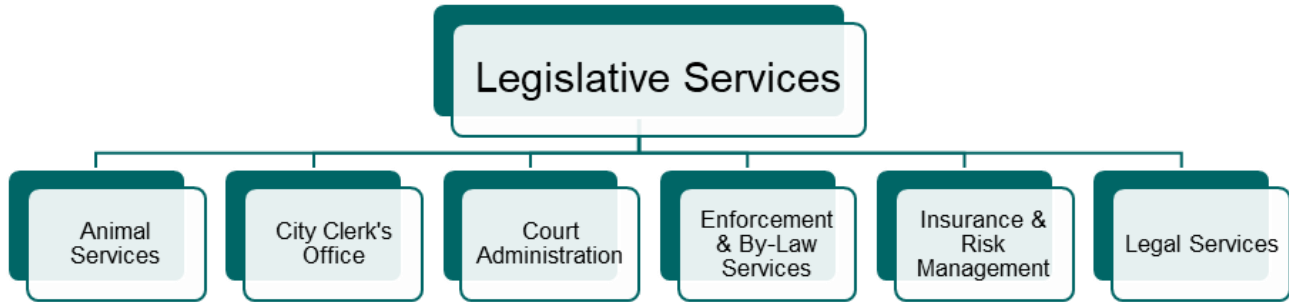


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Departmental Overview

The Legislative Services department provides 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.



Services *[see service plans in Appendix 2]*

- | | |
|-------------------------------|---|
| Animal Care Services | Legal Support, Counsel & Advocacy |
| Corporate Insurance & Claims | Licensing Issuance & Inspections |
| Council and Committee Support | Municipal By-law Enforcement |
| Court Administration | Prosecutions |
| Election Administration | Records, Privacy & Information Management |

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	27,366	29,421	32,858	3,437	11.7%
Other Expenditures	8,234	7,749	9,322	1,573	20.3%
Revenues	(23,437)	(25,459)	(30,149)	(4,690)	18.4%
Total Operating	12,163	11,711	12,031	320	2.7%
New Positions		-3	27		

(\$000s)	2023	2024	2025	2026
Capital Budget	240	20	1,370	20

Departmental Overview

STRATEGIC INITIATIVES

To accomplish the outcomes of the Corporate [Strategic Plan](#) the Legislative Services department contributes to these strategic priorities and initiatives:



Strategic Priority: Elevate Performance & Service Standards

To improve efficiency, customer satisfaction, and value for taxpayer dollars.

The **Enterprise Risk Management Program** includes the development of a strategy and the implementation plan for Enterprise Risk Management (ERM) across the organization.

The *Annual Cost of Risk Per \$1,000 of Revenue* measure may be linked to this strategic priority. It is the total operating budget for Insurance & Risk Management, plus expenses for claims settlement (including legal defence fees), plus insurance premiums, minus the subrogation recoveries per \$1,000 of City revenue. Our high deductible means higher potential claim payouts while lower premiums result in a favourable cost of risk (i.e. the premiums savings are greater than the extra claim costs, resulting in a net benefit).

ANNUAL COST OF RISK PER \$1,000 OF REVENUE

TARGET: N/A



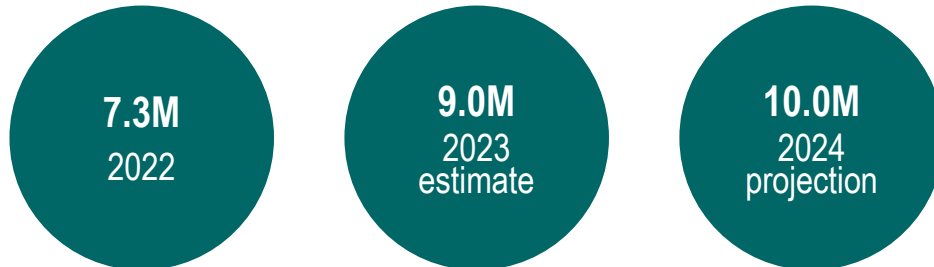
The **Information & Data Governance (IDG) Strategy** includes the development of an IDG roadmap for the corporation to enable responsible records, information and data governance, and management.

The *City Records Managed* measure may be linked to this strategic priority. Brampton's Records and Information Management System (BRIMS) system offers centralized lifecycle management of City information per the City's Records Retention By-law and policies. We are seeing a healthy growth of information stored annually as more material is being digitized. We are dispositioning information bi-annually, to complete the lifecycle management of information, fulfilling good governance.

Departmental Overview

CITY RECORDS MANAGED

TARGET: N/A

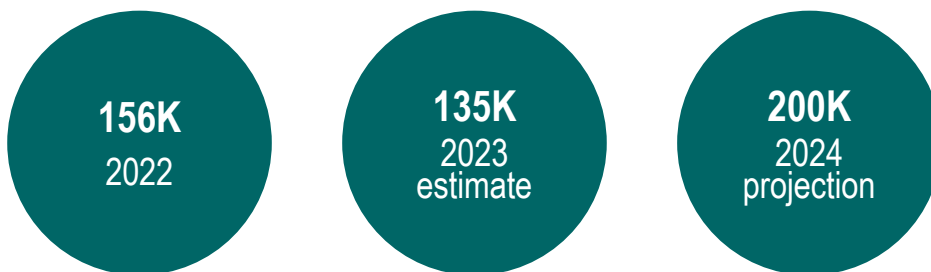


The **Court Modernization & Administrative Penalty (APS) Expansion** initiative is the inclusion of camera-based offences, and property and animal-related by-law violations to the Administrative Penalty program, and the modernization of the Provincial Offences Court

The *Administrative Penalty System (APS) Charges Filed* measure may be linked to this strategic priority. It includes parking tickets, property by-law infractions, and other municipal by-law infractions. The processing and management of APS charges through this program relieves the court system. We continuously monitor this measure to anticipate volumes and allocate appropriate resourcing for operations. We anticipate that more charges will be processed through this system as we expand the portfolio of matters handled through the APS system, most notably Automated Speed Enforcement (ASE) and Red Light Camera (RLC) penalties.

ADMINISTRATIVE PENALTY SYSTEM (APS) CHARGES FILED

TARGET: N/A



Departmental Overview



Strategic Priority: Strengthen Talent Attraction, Retention and Employee Experience

To cultivate a skilled, engaged, and compassionate workforce.

The **Flower City Community Campus (FCCC) Building Expansion** is the office floor area being added to FCCC Buildings 1 and 2 to support the growing Building and Enforcement divisions and provide space for immersive training opportunities. The *Total Enforcement Cases* measure may be linked to this strategic priority. It includes matters related to parking, municipal matters, property standards and licensing. The demand for services continues to increase as a reflection of the city's growth in population.

TOTAL ENFORCEMENT CASES TARGET: N/A



Strategic Priority: Improve Safety

To prioritize engagement efforts where public input can make a meaningful difference to City decision-making.

The **Animal Services Facility + Environmental Education Centre** initiative includes the design of a joint complex for the new Animal Shelter, Environmental Education Centre and proposed community spaces. This facility will foster a community where residents safely coexist with wildlife and natural ecosystems, and will recognize commitments to environmental resilience and responsibility.

The *Animals Handled by Animal Services* measure may be linked to this strategic priority. It examines how many animal lives have been “touched” by Animal Services. This number includes animals that enter care because they are stray, sick, injured, orphaned, or deceased (domestic or wildlife). This number is expected to rise as the City's population increases.

Departmental Overview

ANIMALS HANDLED BY ANIMAL SERVICES

TARGET: 5,000



The **Second Unit Task Force Administration** initiative assists with the investigation of illegal dwelling units in multi-unit houses and lodging houses, to ensure by-laws and relevant codes are followed and safety standards are met.

The *Property Standards Cases* measure may be linked to this strategic priority. It includes the enforcement of private property offences such as illegal second units, lodging houses, and minimum maintenance standards. The goal of this collaborative effort is to ensure the well-being of the residents in these homes and that safety standards are met.

PROPERTY STANDARDS CASES

TARGET: N/A



Animal Services

The Animal Services Division provides support, information, and access to care and resources in the community, and they ensure that every animal that enters the shelter receives individualized treatment and care.

Services *[see service plans in Appendix 2]*

- Animal Care Services

Service Commitments

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

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	3,194	2,934	3,156	222	7.6%
Other Expenditures	487	429	481	52	12.0%
Revenues	(354)	(333)	(291)	42	-12.7%
Total Operating	3,327	3,030	3,346	316	10.4%
New Positions		0	3		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	0	0	0

2024 Highlights

- New Animal Community Centre (expected completion in 2027)
- Wildlife Coexistence Strategy (including coyote response)
- Expanded hours of service and improved response times for service requests
- Introduction of administrative penalties for by-law violations
- Increased public education campaigns to improve public safety, focused on:
 - Reducing wildlife feeding to reduce the number of resident interactions with wildlife
 - Dog bite prevention
- Increased animal adoptions through public education, promotion, and open houses
- Improved community outreach, including the volunteer and foster parent program
- Operation of community pet wellness clinics for residents who face barriers to veterinary care

City Clerk

The City Clerk’s Office facilitates accountability, transparency, and inclusivity in government decisions and operations, enables accessibility initiatives, and raises public awareness and access to services, including licenses, permits, and marriage ceremonies.

Services *[see service plans in Appendix 2]*

- Corporate Governance
- Council & Committee Support
- Election Administration
- Licensing Issuance & Inspections
- Records, Privacy & Information Management

Service Commitments

- Up to 10 business days to process renewals and new applications for licenses
- Respond to Freedom of Information Requests (FOI requests within 30 days)

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	3,812	4,113	4,357	243	5.9%
Other Expenditures	766	647	617	(30)	-4.6%
Revenues	(3,669)	(2,694)	(3,160)	(466)	17.3%
Total Operating	908	2,066	1,814	(252)	-12.2%
New Positions		0	2		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	0	1,350	0

2024 Highlights

- Information and Data Governance (IDG) Strategy
- Privacy protection training
- Council Composition and Ward Boundary Review
- Election research and planning
- Expanding marriage licensing and civil marriage ceremonies
- Expansion of the public counter to serve more clients and minimize wait times
- Business licensing improvements

Court Administration

The Court Administration Division provides front-line services to the public and facilitates the judicial process by supporting the judiciary, legal profession, and enforcement agencies with efficient and effective administration of municipal court operations per prevailing legislation and policy.

Services *[see service plans in Appendix 2]*

- Court Administration

Service Commitments

- N/A.

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	2,114	2,653	4,472	1,819	68.5%
Other Expenditures	1,345	1,436	3,027	1,591	110.8%
Revenues	(15,833)	(19,242)	(23,534)	(4,293)	22.3%
Total Operating	(12,375)	(15,153)	(16,036)	(883)	5.8%
New Positions		1	16		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	0	0	0

2024 Highlights

- Expand the Administrative Penalty System to include red light cameras and automated speed enforcement penalties
- Modernize the POA Court processes

Enforcement and By-Law Services

The Enforcement and By-Law Services Division investigates and enforces by-laws to uphold community standards and public safety through education and consistent and impartial enforcement. These initiatives contribute to public safety and high quality of life in Brampton while keeping by-laws relevant and on-trend to reflect the community's needs and values .

Services *[see service plans in Appendix 2]*

- Licensing Issuance & Inspections
- Municipal By-Law Enforcement

Service Commitments

- Service requests (for municipal, parking, and property standards) will be assigned to an officer within seven business days. Response times may vary depending on the type of service request (i.e., priority calls, vital services).

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	11,876	12,563	12,995	432	3.4%
Other Expenditures	602	619	558	(61)	-9.8%
Revenues	(3,098)	(2,751)	(2,722)	29	-1.1%
Total Operating	9,381	10,430	10,831	400	3.8%
New Positions		-5	2		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	40	20	20	20

2024 Highlights

- Establishment of the proactive Property Standards Enforcement Strategy
- Establishment of the Residential Rental Licensing Pilot Program
- Establishment of the Proactive Short-Term Rental Accommodations Enforcement Strategy
- Establishment of a proactive enforcement strategy to investigate illegal land development
- Transition additional by-law offences to the Administrative Penalty System
- Online issuance and renewal of licences and permits

Insurance & Risk Management

The Insurance and Risk Management Division protects the City from unnecessary exposure to various risks and ensures proper risk mitigation strategies are implemented by: reviewing contracts and agreements, investigating and processing insurance claims, providing risk management training and advice, and developing risk mitigation strategies .

Services *[see service plans in Appendix 2]*

- Corporate Governance
- Corporate Insurance & Claims

Service Commitments

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

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	795	856	869	13	1.5%
Other Expenditures	4,508	3,881	3,881	0	0.0%
Revenues	(33)	(30)	(30)	0	0.0%
Total Operating	5,270	4,707	4,720	13	0.3%
New Positions		0	0		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	200	0	0	0

2024 Highlights

- Begin implementation of Enterprise Risk Management (ERM) program across the organization
- Prepare for dissolution of Peel Region

Legal Services

The Legal Services Division delivers legal support and advice in a broad range of areas including municipal, planning, real estate, litigation, commercial and development law, and prosecutions; and provides representation in legal proceedings and negotiation and conduct of agreements and transactions .

Services *[see service plans in Appendix 2]*

- Legal Support, Counsel & Advocacy
- Prosecutions

Service Commitments

- N/A.

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	4,967	5,881	6,558	677	11.5%
Other Expenditures	498	707	728	21	2.9%
Revenues	(450)	(409)	(412)	(3)	0.6%
Total Operating	5,015	6,179	6,874	695	11.3%
New Positions		1	4		

Capital (\$000s)		2023	2024	2025	2026
Capital Budget		0	0	0	0

2024 Highlights

- Explore opportunities to save on external legal spend for Risk Management by handling risk claims in-house
- Address legislative changes such as Bill 108 (More Homes, More Choice Act) which has reduced legislative timeframes, with serious implications to the future revenue of the real-estate and planning divisions
- Support the enactment of new by-laws such as the Residential Rental Units Licensing By-Law (pilot project commencing in January 2024)
- Assist in the enforcement of illegal truck yards and storage operations
- Respond to an increased workload due to disclosure requests for body-worn cameras by Peel Regional Police and the transfer of the Provincial Part 3 matters, including more serious offences such as fatalities and serious injury collisions

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2023 the net costs were \$11.7 million and in 2023 the proposed budget is \$12.0 million.

Net Expenditures: \$ 12.0 million (Total Expenditures: \$42.2 million)

(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Revenues				
Property Taxes	11,711	12,031	320	2.7%
User Fees and Service Charges	25,459	30,149	4,690	18.4%
Grants and Subsidies	0	0	0	0.0%
Total Revenues	37,170	42,180	5,010	13.5%

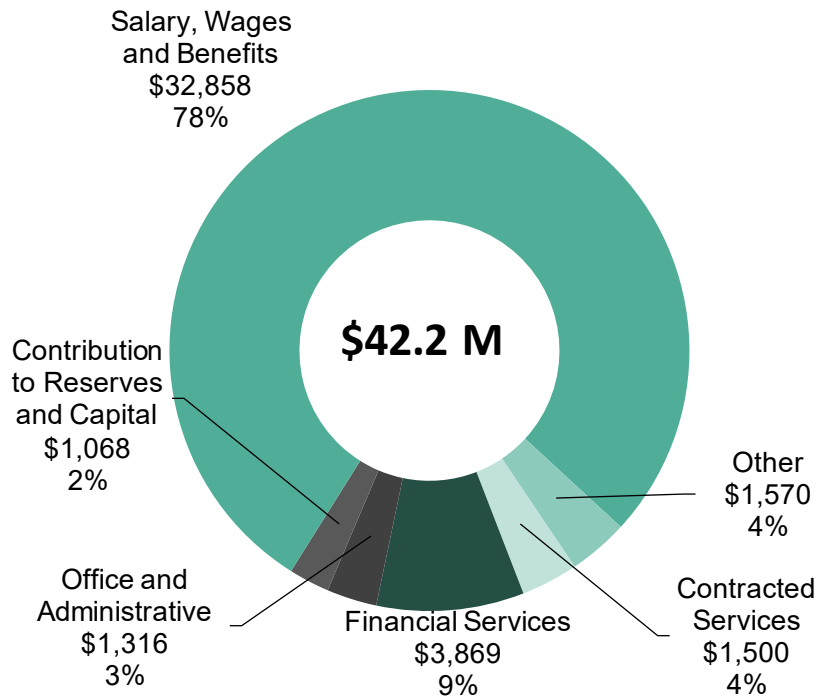
Expenditures				
Advertising, Marketing & Promotion	85	92	7	7.6%
Contracted Services	1,271	1,500	228	18.0%
Contribution to Reserves and Capital	0	1,068	1,068	0.0%
Financial Services	3,868	3,869	1	0.0%
Office and Administrative	1,111	1,316	205	18.5%
Professional Services	719	719	(0)	0.0%
Repairs, Maintenance and Materials	482	536	54	11.1%
Salary, Wages and Benefits	29,421	32,858	3,437	11.7%
Staff Development	213	224	11	5.2%
Total Expenditures	37,170	42,180	5,010	13.5%

Staffing	2022	2023	2024 Staff Adds*	2024
Legislative Services	252	239	27	266

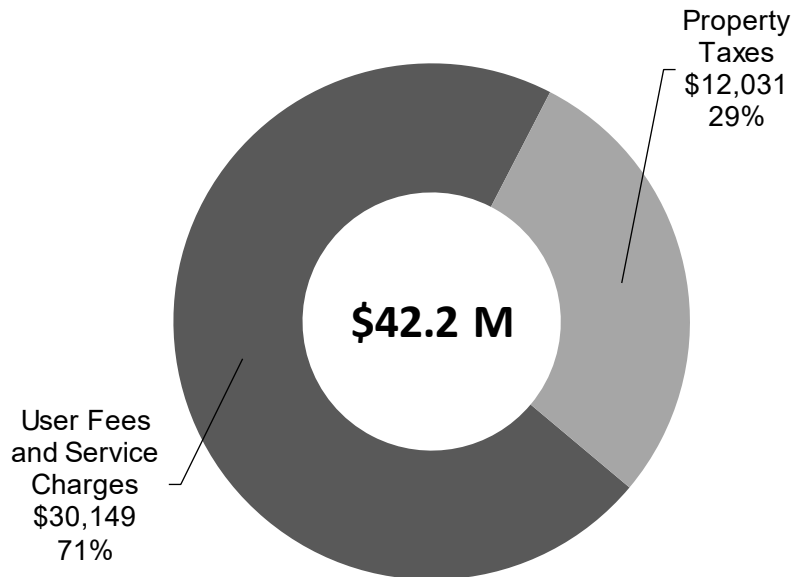
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2024 BUDGET (\$000s)	Legislative Services							Total
	Animal Services	City Clerk	Court Administration	Enforcement & By-law Services	Insurance & Risk Management	Legal Services	Legislative Services	
Revenues								
Property Taxes	3,346	1,814	(16,036)	10,831	4,720	6,874	482	12,031
User Fees and Service Charges	291	3,160	23,534	2,722	30	412		30,149
Investment and Other Income								
Contribution from Reserves								
Grants and Subsidies								
Total Revenues	3,637	4,974	7,498	13,553	4,750	7,286	482	42,180
Expenditures								
Salary, Wages and Benefits	3,156	4,357	4,472	12,995	869	6,558	452	32,858
Contribution to Reserves and Capital			1,068					1,068
Repairs, Maintenance and Materials	116	240	102	77		1		536
Contracted Services	12	10	1,350	90	1	38		1,500
Utilities and Fuel								
Financial Services					3,869			3,869
Grants, Subsidies and Donations								
Office and Administrative	310	234	371	267	6	121	7	1,316
Rent and Lease Charges								
Professional Services	0	100	125	17		458	18	719
Advertising, Marketing & Promotion	27	15		50				92
Staff Development	17	19	11	58	6	110	5	224
Internal Borrowing Repayments								
Total Expenditures	3,637	4,974	7,498	13,553	4,750	7,286	482	42,180

Staffing Requests

Service Area	Position Title	Number of Positions
Animal Services	Animal Control Officer	2
	Kennel Attendant	1
	Subtotal	3
City Clerk	Marriage Officiant	1
	Coordinator, Legislative	1
	Subtotal	2
Court Administration	Clerk, Automated Enforcement (1 F/T)	1
	Screening Officer (3 F/T)	3
	Supervisor, Automated Enforcement (1 F/T)	1
	Manager, Automated Enforcement (1 F/T)	1
	Analyst, Automated Enforcement (1 F/T)	1
	Automated Enforcement Officer (9 F/T)	9
	Subtotal	16
Enforcement & By-law Services	Property Standards & By Law Enforcement Officer	2
	Subtotal	2
Legal Services	Legal Counsel, Planning	1
	Law Clerk	1
	Coord, Prosecutions	1
	Legal Counsel, Litigation	1
	Subtotal	4
	TOTAL	27

Legislative Services

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals 351

TOTAL BASE OPERATING INFLATION 351

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals 34

> Revenue adjustments to reflect actuals and forecasted actuals (315)

> Coord, Prosecutions (1 F/T) 101

> Law Clerk (1 F/T) Funded from Development Application Fees 109

> Legal Counsel, Insurance Claims (1 F/T - Net \$0 Impact)
Expenditures 200

Reduction to Insurance Expenditures (200)

> Animal Control Officer (2 F/T) 186

> By-Law Revenue (200)

> Coordinator, Legislative (1 F/T) 89

> Enforcement Officer (2 P/T - Net \$0 Impact)
Expenditures 88

Revenues (88)

> Kennel Attendant (1 F/T - Net \$0 Impact)
Expenditures 85

Reduction in PT Expenditures (85)

> Marriage Officiant (1 F/T - Net \$0 Impact)
Expenditures 82

Revenues (82)

> Property Standards & By-Law Enforcement Officer (2 F/T)
Expenditures 235

Revenue (471)

TOTAL BASE OPERATING GROWTH (231)

NEW OR ENHANCED SERVICES

> ASE Processing Centre	
Automated Enforcement Officer (9 F/T)	988
Other Expenditures	644
Screening Officers (3 F/T)	343
Manager, Automated Enforcement (1 F/T)	154
Supervisor, Automated Enforcement (1 F/T)	136
Analyst, Automated Enforcement (1 F/T)	119
Clerk, Automated Enforcement (1 F/T)	82
Revenue	(2,466)
> ASE Processing Centre - Information Technology	
Contribution to Capital	1,068
Revenue	(1,068)

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

PROVINCIAL IMPACTS

> Legal Counsel, Planning (1 F/T) Funded from Development Application Fees	200
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TOTAL PROVINCIAL IMPACTS	200
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TOTAL, NET EXPENDITURE CHANGE	320
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Departmental Capital Budget

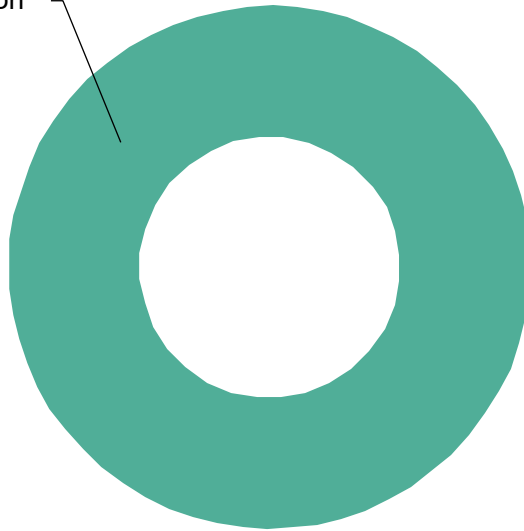
The capital budget represents long-term investments into the department’s assets, through capital projects. In 2023 the capital budget for Legislative Services was \$0.2million and in 2024 the proposed budget request is \$0.02 million.

Carried forward is \$0.4 million unspent from prior years as of September 30, 2023.

2024 Capital Request: \$0.02 million (3-year program: \$1.4 million)

Capital (\$000s)	2023	2024	2025	2026
City Clerk		0	1,350	0
Enforcement & By-law Services	40	20	20	20
Insurance & Risk Management	200			
Total Capital Budget	240	20	1,370	20

Tax Based
Capital
Contribution
\$20
100%



2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Legislative Services				
City Clerk				
Elections		1,350		\$1,350
City Clerk - Total		\$1,350		\$1,350
Enforcement & By-law Services				
Minor Capital – Enforcement	20	20	20	\$60
Enforcement & By-law Services - Total	\$20	\$20	\$20	\$60
Legislative Services - Total	\$20	\$1,370	\$20	\$1,410
Grand Total	\$20	\$1,370	\$20	\$1,410

2024 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Total
Legislative Services		
Enforcement & By-law Services		
Minor Capital – Enforcement	\$20	\$20
Enforcement & By-law Services - Total	\$20	\$20
Legislative Services - Total	\$20	\$20
Grand Total	\$20	\$20

2025 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Total
Legislative Services		
City Clerk		
Elections	\$1,350	\$1,350
City Clerk - Total	\$1,350	\$1,350
Enforcement & By-law Services		
Minor Capital – Enforcement	\$20	\$20
Enforcement & By-law Services - Total	\$20	\$20
Legislative Services - Total	\$1,370	\$1,370
Grand Total	\$1,370	\$1,370

2026 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Total
Legislative Services		
Enforcement & By-law Services		
Minor Capital – Enforcement	\$20	\$20
Enforcement & By-law Services - Total	\$20	\$20
Legislative Services - Total	\$20	\$20
Grand Total	\$20	\$20

Enforcement & By-law Services Minor Capital – Enforcement - \$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
241193-099	Enforcement Minor Capital / Various	\$20

City Clerk
Elections - \$1,350

Procurement of election technology equipment for 2026 Municipal Election, including vote tabulators, accessible voting units, and additional technical hardware. Procurement of voting location supply cabinets and potential internet voting services.

Proposed Funding Sources

Res#4-Asset R&R	\$1,350
-----------------	---------

Project	Title / Ward / Location	Amount
251120-001	Paper Ballot Tabulation	\$981
251120-002	Voter Processing - Laptops	\$100
251120-003	Voter Location Supply Chain Management	\$269

Enforcement & By-law Services
Minor Capital – Enforcement - \$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
251193-099	Enforcement Minor Capital / Various	\$20

Enforcement & By-law Services Minor Capital – Enforcement - \$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
261193-099	Enforcement Minor Capital / Various	\$20

2024 BUDGET

OFFICE of the CHIEF
ADMINISTRATIVE OFFICER

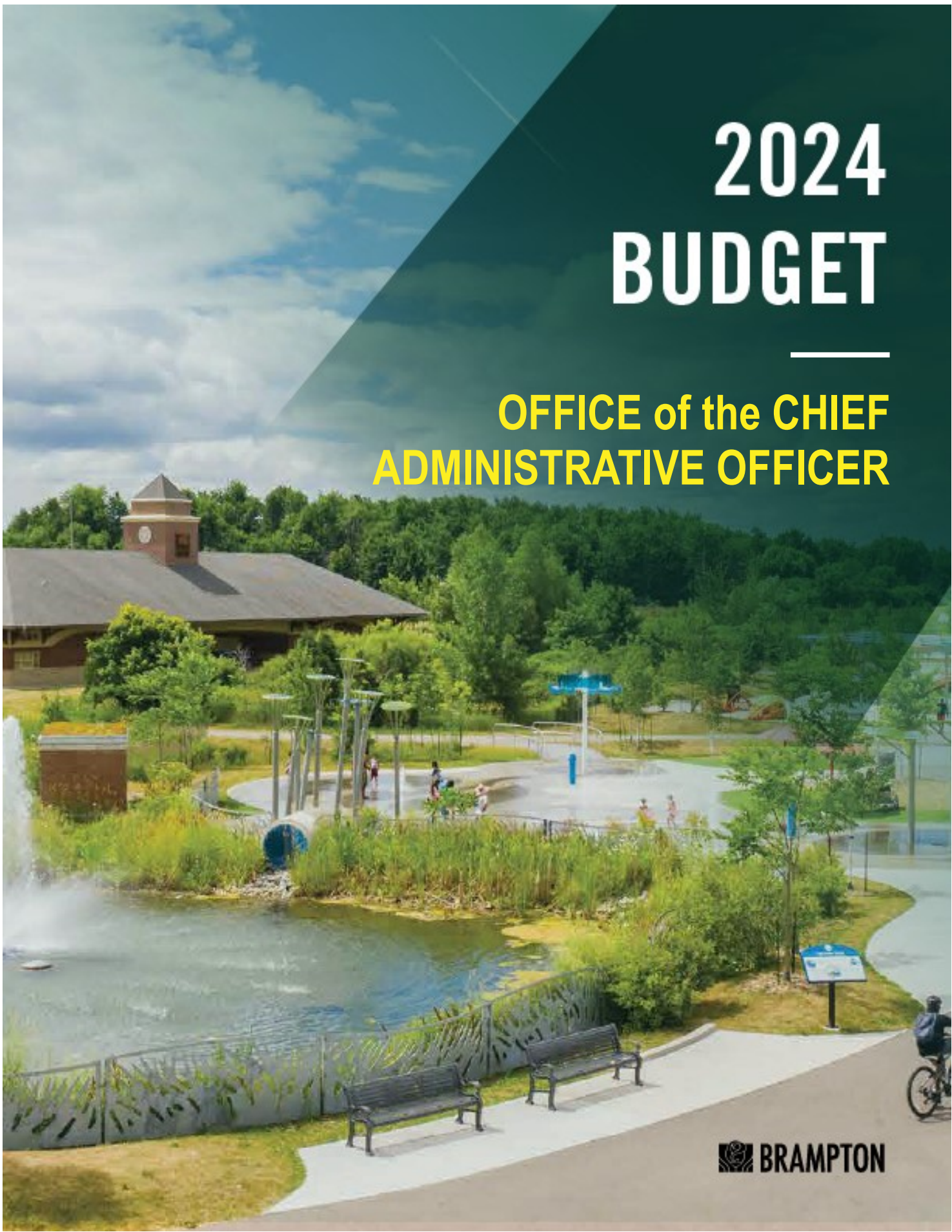
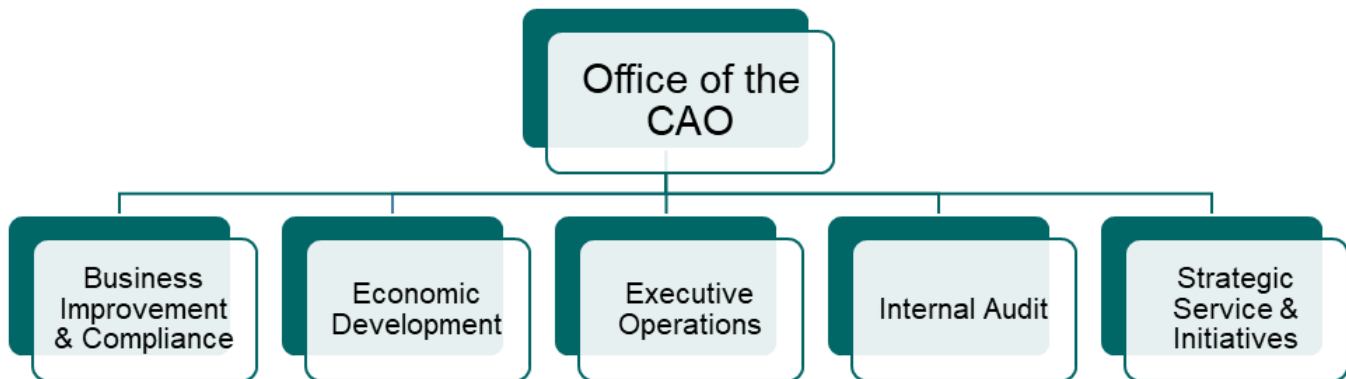


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Departmental Overview

The Office of the CAO coordinates the enterprise management of the City per the Municipal Act, legislation, by-laws, policies, plans, and Council direction, to deliver municipal services and strategic priorities. The Office ensures that the City’s programs and services comply with legislation, are fiscally responsible, and meet the needs of our diverse community. As a centre of excellence for the corporation, it drives an equitable, diverse, and inclusive workplace, modern policy, procurement, continuous improvement, project management, and compliance. The office collaborates with other municipalities, other levels of government, and partners to pursue Council direction, promote economic development, and deliver on the City’s strategic priorities .



Services *[see service plans in Appendix 2]*

Corporate Governance
 Corporate Performance
 Economic Development

Internal Audit
 Procurement
 Real Property Management

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	13,050	13,737	14,812	1,075	7.8%
Other Expenditures	4,168	5,507	5,832	325	5.9%
Revenues	(3,021)	(2,128)	(2,194)	(66)	3.1%
Total Operating	14,197	17,116	18,450	1,334	7.8%
New Positions		8	5		

(\$000s)	2023	2024	2025	2026
Capital Budget	9,873	9,154	11,154	11,304

Departmental Overview

STRATEGIC INITIATIVES

To accomplish the outcomes of the Corporate [Strategic Plan](#) the Office of the CAO contributes to these strategic priorities and initiatives:



Strategic Priority: Support Diverse Businesses, Artists & Community Members

To expand & promote equity, diversity, & inclusion in economic, social & cultural opportunities

The **Sustainable Procurement Program** includes the Supply Chain Diversity program, Fair Wage Policy, and Community Benefits Policy. It is a two-year pilot ending in Q1 2024. The Fair Wage Policy ensures that construction contractors [hired by the City] pay their employees the prevailing wage for similar types of work. The Community Benefits Policy leverages the City's procurement of large construction projects to increase training and employment opportunities for residents and members of equity-deserving groups or groups that have been historically under-represented in the construction industry. The *Diverse Suppliers Invited to Invitational Procurements* measure tracks the percentage of certified diverse suppliers invited to invitational procurements and supports Council's priority of creating more opportunities for diverse suppliers. We are adjusting our purchasing processes to be more inclusive and raising diverse suppliers' awareness of how to do business with the City.

DIVERSE SUPPLIERS INVITED TO INVITATIONAL PROCUREMENTS TARGET: N/A



Strategic Priority: Stimulate Innovation, Create Jobs & Grow Investment

To support business innovation and vitality, foster economic mobility of Brampton residents & partner with key stakeholders to promote the City's investment

Departmental Overview

The **Investment Attraction & Retention** initiative includes missions targeting priority sectors of growth in Brampton. Medical Technologies Task Force will focus on collaboration to increase investment in the medical and life sciences sector, including support for TMU's Brampton School of Medicine and investment attraction of life sciences firms. The *Jobs Supported and Retained* measure may be linked to this strategic priority. This measure shows the City's commitment to diversifying the economy through new and retained jobs facilitated by large employers, small businesses, and start-ups with support from the City

JOBS SUPPORTED AND RETAINED

TARGET: N/A



The **Innovation District** initiative focuses on building the momentum of this strategic area in Downtown Brampton, including start-up scaling, investment attraction, and talent development. The Innovation District will also be home to the multi-use Centre for Innovation facility. The City and Innovation District partners host *Innovation District Sessions, Workshops, and Events* to foster innovation, technology, and entrepreneurship. The topics include finances, supplier diversity, strategy, marketing, cybersecurity education campaigns, and even youth hackathons. Participants gain business knowledge that helps them to engage and succeed in the economy.

INNOVATION DISTRICT SESSIONS, WORKSHOPS AND EVENTS

TARGET: N/A



Departmental Overview



Strategic Priority: Improve Health Care Infrastructure

To take specific advocacy actions to improve healthcare opportunities within the City

This **2nd Full-Service Hospital** initiative is an advocacy initiative for Peel Memorial. Peel Memorial is an urgent care centre that provides a range of day procedures and outpatient services. To support the transformation of Peel Memorial into a new hospital, the province is providing up to \$18 million (in 2023) to expand the urgent care centre to 24/7 operations, paving the way for an eventual emergency department as Peel Memorial expands into a full-service second hospital. Construction is set to begin late in early 2024. The Province is funding between \$200-\$500 million for the expansion of Peel Memorial Centre. The City has committed up to \$125 million to cover 50% of the local share--this being raised through a 1% hospital levy. The *Local Share of Hospital Funding* measures the City's commitment to supporting hospital redevelopment and the expansion of health care services in Brampton. Our investment represents 50% of the local share of costs, to create greater hospital capacity

LOCAL SHARE OF HOSPITAL FUNDING

TARGET: \$125 M



Business Improvement and Compliance

The Business Improvement and Compliance division is responsible for leading Enterprise Project Management Governance; facilitating the strategic alignment, planning, prioritization and value realization of enterprise-wide projects, product portfolios and activities, and guiding business improvement and innovation across the Corporation.

Services *[see service plans in Appendix 2]*

- Corporate Performance

Service Commitments

- N/A

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	735	847	922	76	8.9%
Other Expenditures	125	398	223	(175)	-43.9%
Total Operating	860	1,245	1,146	(99)	-8.0%
New Positions		0	0		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	0	0	0

2024 Highlights

- Process optimization projects
- Increase the level of corporate project management, business process maturity, and reporting
- Process mapping and documentation of key business processes to support a customer-centric service delivery model
- Dashboard launch and Increased reporting for greater transparency and business intelligence
- Training and practitioner support to further employee competency
- Conduct maturity assessments for strategy development

Economic Development

The Economic Development division is home to the internationally Accredited Economic Development Office (AEDO), a team that is dedicated to fostering economic excellence and inclusivity. Brampton is one of just 70 global economic development organizations holding this distinction. Economic Development's mission is to support the city's economy by attracting investments and driving entrepreneurial growth through the acclaimed Brampton Innovation District. They also prioritize business retention, small business development, and overall economic resilience. Furthermore, they actively promote local innovation, job creation, and prosperity through various initiatives, including workforce development, research, sponsorship, advertising opportunities for businesses, and more.

Services *[see service plans in Appendix 2]*

- Economic Development

Service Commitments

- N/A

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	4,592	3,618	4,061	443	12.2%
Other Expenditures	2,612	2,466	3,540	1,075	43.6%
Revenues	(2,294)	(1,495)	(1,545)	(50)	3.3%
Total Operating	4,910	4,588	6,056	1,467	32.0%
New Positions		0	3		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	1,219	800	2,700	2,850

2024 Highlights

- Innovation District projects—including the expansion of the Brampton Entrepreneur Centre—focusing on building momentum in Downtown Brampton with start-up scaling, investment attraction, and talent development
- Strategic investment attraction missions that focus on priority sectors of growth
- Medical Technologies Task Force focusing on investment and innovation in the medical and life sciences sector and support for TMU's Brampton School of Medicine
- Expand Investment Services to provide expedited services to businesses in Brampton

Executive Operations

The Executive Operations division aligns business functions across the City with a centralized framework to support effective resource allocation and successful delivery of corporate and Council initiatives. The division oversees major corporate projects, advocates on behalf of the City, manages relationships with other orders of government, and supports the advancement of youth initiatives in the city.

Services *[see service plans in Appendix 2]*

- Corporate Governance

Service Commitments

- Government Relations Updates to Council

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	874	1,136	1,582	446	39.2%
Other Expenditures	300	581	677	96	16.6%
Total Operating	1,174	1,717	2,259	542	31.6%
New Positions		0	1		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	0	0	0

2024 Highlights

- Establish a partnership with the Province of Ontario for Phase 1 of Riverwalk
- Coordinate Brampton’s Region of Peel Dissolution Transition Board
- Advocacy for funding [to provincial and federal governments] for the Light Rail Transit (LRT) Phase 2 extension, the Queen St – Highway 7 Bus Rapid Transit (BRT), Third Transit Facility Electrification, and increase in housing and development along these corridors
- Advocate [to the federal government] the City’s support and position for a new Municipal Growth Framework that expands financing and revenue tools to address economic growth
- Develop Youth Strategy & Initiatives section—recruitments, mandates, and deliverables

Internal Audit

The Internal Audit division enhances Council’s oversight and stewardship responsibilities with an impartial, objective, and independent review of management practices. The division provides the taxpayers of Brampton with assurances that City services and resources are administered in an effective, efficient, and economical manner.

Services *[see service plans in Appendix 2]*

- Internal Audit

Service Commitments

- N/A

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	970	1,380	1,687	307	22.2%
Other Expenditures	145	259	246	(13)	-5.2%
Total Operating	1,115	1,639	1,933	294	17.9%
New Positions		3	1		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	0	0	0

2024 Highlights

- Maximize performance by focusing efforts on staff retention and development
- Strengthen the quality assurance program and continuously improve the effectiveness of the internal audit function
- Automate the management action plan follow-up process using existing internal audit software (Pentana) with upgraded features

Strategic Service and Initiatives

The Strategic Services and Initiatives division leads the Corporation in the areas of corporate policy, purchasing, and realty services. Council Policies and Administrative Directives are developed through research [of legislative requirements and emerging issues] and work with departments across the City to determine policy positions and solutions that guide staff and external stakeholders. The City’s procurement stewards offer leadership, advice, and support to instill trust and confidence in the use of public funds for the acquisition of goods, services, and construction. The division is rounded out by Realty Services, protecting the City’s interests in property acquisitions/disposals of land and land rights, negotiating property agreements, and facilitating timely and cost-effective real estate services .

Services *[see service plans in Appendix 2]*

- Corporate Governance
- Procurement
- Real Property Management

Service Commitments

- Procurement process service standards up to 70 days
- Cash-in-lieu (CIL) – meet the 5-day turnaround time to review calculations on various CIL requests received from finance
- Review Council policies & administrative directives every 3 years at a minimum

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	4,715	5,231	5,439	208	4.0%
Other Expenditures	297	349	342	(7)	-2.0%
Revenues	(727)	(633)	(649)	(16)	2.5%
Total Operating	4,286	4,947	5,132	185	3.7%
New Positions		5	0		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	8,654	8,354	8,454	8,454

2024 Highlights

- Policy reviews and updates for changes to the Municipal Act, 2001, and provincial priorities (e.g., The Strong Mayors, Building Homes Act, 2022, Better Municipal Governance Act, 2022)
- New Administrative Directors and/or Council Policies
- Supply Chain Diversity Program expansion and increased opportunities for diverse suppliers

Strategic Service and Initiatives

- Fair Wage and Community Benefits policies implementation
- Automate procurement processes
- Updates to the City's Purchasing By-law
- Acquire property rights to facilitate Ten Year Roads Capital Plan (2018-2028), Transportation Master Plan, and the Transportation Vision
- Property acquisitions for the City's strategic initiatives (e.g., Riverwalk)
- Long Term Care (LTC) and Supportive Housing Initiatives (Golden Age Village for the Elderly, GAVE and Indus Community Services)
- Agreement preparation and land donation discussions for Kay Blair Hospice (due diligence)
- Downtown property consolidation (Main Street abutting Rose Theatre)
- Realty Modernization Project
- Property and Land Acquisition Strategy

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2023 the net costs were \$17.1 million and in 2024 the proposed budget is \$18.5 million.

Net Expenditures: \$ 18.5 million (Total Expenditures: \$20.6 million)

(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Revenues				
Property Taxes	17,116	18,450	1,334	7.8%
User Fees and Service Charges	695	711	16	2.3%
Contribution from Reserves	1,100	1,150	50	4.5%
Grants and Subsidies	334	334	0	0.0%
Total Revenues	19,244	20,644	1,400	7.3%

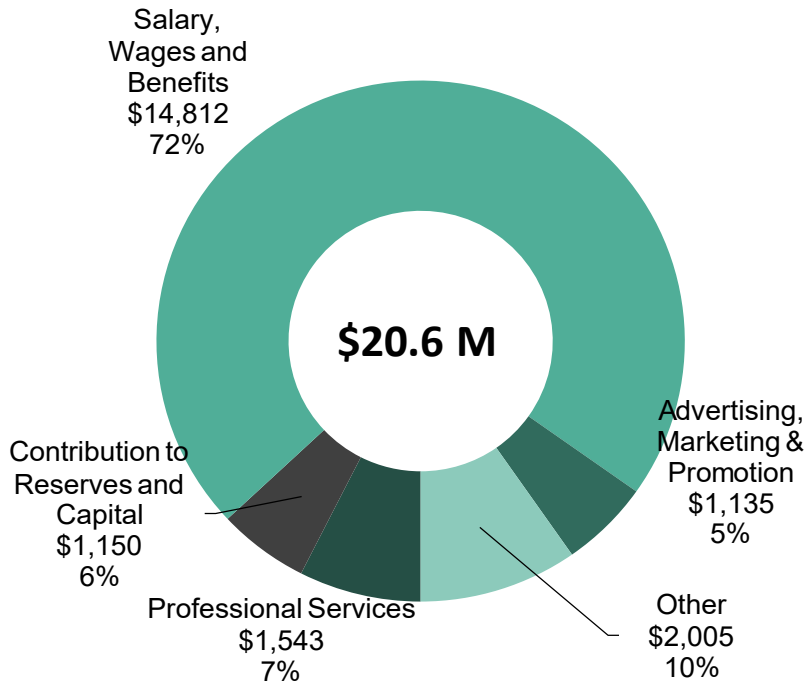
Expenditures				
Advertising, Marketing & Promotion	982	1,135	153	15.6%
Contracted Services	25	13	(12)	-48.0%
Contribution to Reserves and Capital	1,100	1,150	50	4.5%
Financial Services	53	56	3	5.0%
Grants, Subsidies and Donations	267	267	0	0.0%
Office and Administrative	408	841	434	106.3%
Professional Services	2,096	1,543	(553)	-26.4%
Repairs, Maintenance and Materials	1	0	(1)	-100.0%
Salary, Wages and Benefits	13,737	14,812	1,075	7.8%
Staff Development	576	828	252	43.7%
Total Expenditures	19,244	20,644	1,400	7.3%

Staffing	2022	2023	2024 Staff Adds*	2024
Office of the CAO	65	98	5	103

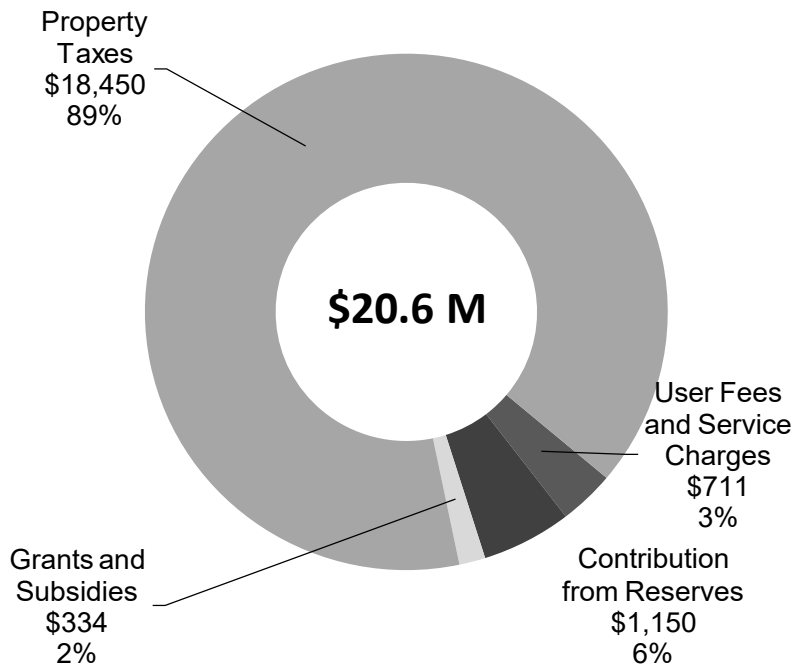
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2024 BUDGET (\$000s)	Office of the CAO						Total
	Business Improvement & Compliance	Economic Development	Executive Operations	Internal Audit	Office of the CAO	Strategic Service & Initiatives	
Revenues							
Property Taxes	1,146	6,056	2,259	1,933	1,924	5,132	18,450
User Fees and Service Charges		62				649	711
Investment and Other Income							
Contribution from Reserves		1,150					1,150
Grants and Subsidies		334					334
Total Revenues	1,146	7,601	2,259	1,933	1,924	5,781	20,644
Expenditures							
Salary, Wages and Benefits	922	4,061	1,582	1,687	1,121	5,439	14,812
Contribution to Reserves and Capital		1,150					1,150
Repairs, Maintenance and Materials							
Contracted Services		3		10			13
Utilities and Fuel							
Financial Services						56	56
Grants, Subsidies and Donations		267					267
Office and Administrative	30	625	51	28	22	85	841
Rent and Lease Charges							
Professional Services	170	251	308	172	565	78	1,543
Advertising, Marketing & Promotion		1,059	69			7	1,135
Staff Development	23	185	249	36	217	117	828
Internal Borrowing Repayments							
Total Expenditures	1,146	7,601	2,259	1,933	1,924	5,781	20,644

Staffing Requests

Service Area	Position Title	Number of Positions
Economic Development	Supervisor, Brampton Entrepreneur Centre & Co-working Space	1
	Junior Expeditor	1
	Sector Manager, Investment Attraction - Automotive Innovation	1
	Subtotal	3
Executive Operations	Specialist, Government Relations	1
	Subtotal	1
Internal Audit	Sr. Advisor, Internal Audit	1
	Subtotal	1
	TOTAL	5

Office of the CAO

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals 349
- > Operating expenditure adjustments to reflect actuals and forecasted actuals (864)

TOTAL BASE OPERATING INFLATION (515)

BASE OPERATING GROWTH

- > Operating expenditure adjustments to reflect actuals and forecasted actuals 211
- > Brampton Venture Zone (Funding Request for Year 5 (2024) of the 5-Year Agreement)
 - Consulting Expenses 50
 - General Rate Stabilization (GRS) Funding (50)
- > Economic Development Business Development 250
- > Innovation District Funding
 - Innovation District Business Development 300
 - Metrolinx Naming Rights Agreement 250
 - Metrolinx Pop-Up Activations 40
- > Revenue adjustments to reflect actuals and forecasted actuals (16)
- > Junior Expeditor (1 F/T) 135
- > Sector Manager, Investment Attraction - Automotive Innovation (1 F/T) 200
- > Specialist, Government Relations (1 F/T) 121
- > Sr. Advisor, Internal Audit (1 F/T) 185
- > Summer Students (3 P/T) 36
- > Supervisor, Brampton Entrepreneur Centre & Co-working Space (1 F/T) 138

TOTAL BASE OPERATING GROWTH 1,849

TOTAL, NET EXPENDITURE CHANGE 1,334

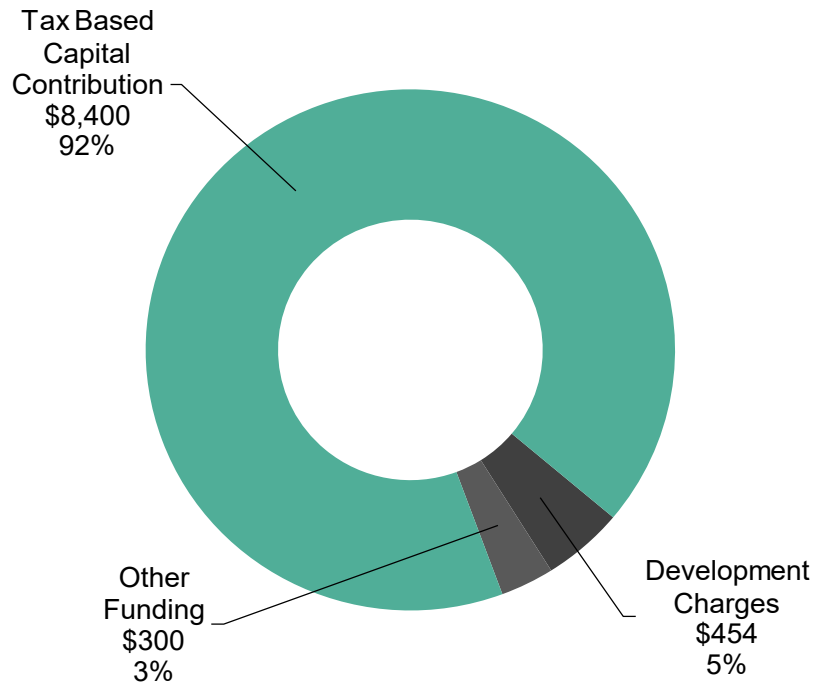
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2023 the capital budget for Office of the CAO was \$9.9 million and in 2024 the proposed budget request is \$9.2 million.

Carried forward is \$90.7 million unspent from prior years as of September 30, 2023.

2024 Capital Request: \$9.2 million (3-year program: \$31.6 million)

Capital (\$000s)	2023	2024	2025	2026
Economic Development	1,219	800	2,700	2,850
Strategic Service & Initiatives	8,654	8,354	8,454	8,454
Total Capital Budget	9,873	9,154	11,154	11,304



2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Office of the CAO				
Economic Development				
B-Hive			1,200	\$1,200
Brampton Entrepreneur Centre-Innovation District Expansion		1,200		\$1,200
Clean Lab	200		1,500	\$1,700
Collision Conference - The Gathering	300			\$300
Investment Attraction	300	300	150	\$750
New Co-Working Space Downtown		1,200		\$1,200
Economic Development - Total	\$800	\$2,700	\$2,850	\$6,350
Strategic Service & Initiatives				
Land Acquisition & Preliminary Due Diligence		100	100	\$200
South West Quadrant Annual Lease	8,354	8,354	8,354	\$25,062
Strategic Service & Initiatives - Total	\$8,354	\$8,454	\$8,454	\$25,262
Office of the CAO - Total	\$9,154	\$11,154	\$11,304	\$31,612
Grand Total	\$9,154	\$11,154	\$11,304	\$31,612

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Other	Total
Office of the CAO				
Economic Development				
Clean Lab		\$200		\$200
Collision Conference - The Gathering			\$300	\$300
Investment Attraction		\$300		\$300
Economic Development - Total		\$500	\$300	\$800
Strategic Service & Initiatives				
South West Quadrant Annual Lease	\$454	\$7,900		\$8,354
Strategic Service & Initiatives - Total	\$454	\$7,900		\$8,354
Office of the CAO - Total	\$454	\$8,400	\$300	\$9,154
Grand Total	\$454	\$8,400	\$300	\$9,154

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Other	Total
Office of the CAO				
Economic Development				
Brampton Entrepreneur Centre-Innovation District Expansion			\$1,200	\$1,200
Investment Attraction		\$300		\$300
New Co-Working Space Downtown			\$1,200	\$1,200
Economic Development - Total		\$300	\$2,400	\$2,700
Strategic Service & Initiatives				
Land Acquisition & Preliminary Due Diligence		\$100		\$100
South West Quadrant Annual Lease	\$454	\$7,900		\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000		\$8,454
Office of the CAO - Total	\$454	\$8,300	\$2,400	\$11,154
Grand Total	\$454	\$8,300	\$2,400	\$11,154

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Other	Total
Office of the CAO				
Economic Development				
B-Hive			\$1,200	\$1,200
Clean Lab		\$1,500		\$1,500
Investment Attraction		\$150		\$150
Economic Development - Total		\$1,650	\$1,200	\$2,850
Strategic Service & Initiatives				
Land Acquisition & Preliminary Due Diligence		\$100		\$100
South West Quadrant Annual Lease	\$454	\$7,900		\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000		\$8,454
Office of the CAO - Total	\$454	\$9,650	\$1,200	\$11,304
Grand Total	\$454	\$9,650	\$1,200	\$11,304

Economic Development
Clean Lab - \$200

This feasibility study, and future implementation of recommendations, will support Brampton's emerging health and life sciences sector, engages local stakeholders in the life sciences field to support business development, aid in FDI as firms continue to seek out lab space for emerging life science developments, and support the City's efforts in building a global Innovation District and attracting a potential anchor for life science firms coming here.

Proposed Funding Sources		
Res#4-Asset R&R		\$200
Project	Title / Ward / Location	Amount
241270-001	Clean Lab Feasibility Study	\$200

Economic Development
Collision Conference - The Gathering - \$300

The Gathering is a private, invite-only event, taking place before Collision, bringing together 200 of Collision's verified and exhibiting early-stage startups to Brampton for a day of networking, learning and peer to peer interactions. Attendees will spend their time in small groups, exchanging ideas, networking, and learning from thought leaders on stage, in masterclasses and in roundtables.

Proposed Funding Sources		
Res#110-Community Investment Fund		\$300
Project	Title / Ward / Location	Amount
241262-001	Collision Conference	\$300

Economic Development
Investment Attraction - \$300

Implementation of the City's Investment Attraction work plan.

Proposed Funding Sources		
Res#4-Asset R&R		\$300
Project	Title / Ward / Location	Amount
241256-001	Investment Attraction - Foreign Direct Investment / City Wide	\$300

Strategic Service & Initiatives
South West Quadrant Annual Lease - \$8,354

Proposed Funding Sources		
Parking Lots (Dev Chq Reserves)		\$454
Res#4-Asset R&R		\$7,900
Project	Title / Ward / Location	Amount
249930-001	Lease Payment / Downtown	\$8,354

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
257988-001	Brampton Entrepreneur Centre-Innovation District Expansion	\$1,200

Economic Development

Investment Attraction - \$300

Implementation of the City's Investment Attraction work plan.

Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
251256-001	Investment Attraction / City Wide	\$300

Economic Development

New Co-Working Space Downtown - \$1,200

With the continued expansion of the Innovation District and future Centre for Innovation, there is increasing demand for co-working space in Downtown Brampton. A new co-working location will create more flexible office space for residents and the business community, which will continue to help foster innovation and investment in Brampton.

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,200
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Project	Title / Ward / Location	Amount
257989-001	New Co-Working Space Downtown	\$1,200

Strategic Service & Initiatives

Land Acquisition & Preliminary Due Diligence - \$100

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects.

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
251542-S	Land Acquisitions & Preliminary Due Diligence / Various Locations	\$100

Strategic Service & Initiatives

South West Quadrant Annual Lease - \$8,354

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
259930-001	Lease Payment / Downtown	\$8,354

Economic Development
B-Hive - \$1,200

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

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,200
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Project	Title / Ward / Location	Amount
267985-002	Relocation of B-Hive	\$1,200

Economic Development
Clean Lab - \$1,500

This feasibility study, and future implementation of recommendations, will support Brampton's emerging health and life sciences sector, engages local stakeholders in the life sciences field to support business development, aid in FDI as firms continue to seek out lab space for emerging life science developments, and support the City's efforts in building a global Innovation District and attracting a potential anchor for life science firms coming here.

Proposed Funding Sources

Res#4-Asset R&R	\$1,500
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Project	Title / Ward / Location	Amount
261270-001	Lab Space Implementation	\$1,500

Economic Development
Investment Attraction - \$150

Implementation of the City's Investment Attraction work plan.

Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
261256-001	Investment Attraction / City Wide	\$150

Strategic Service & Initiatives
Land Acquisition & Preliminary Due Diligence - \$100

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects.

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
261542-S	Land Acquisitions & Preliminary Due Diligence / Various Locations	\$100

Strategic Service & Initiatives
South West Quadrant Annual Lease - \$8,354

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

Project	Title / Ward / Location	Amount
269930-001	Lease Payment / Downtown	\$8,354

2024 BUDGET

PLANNING, BUILDING &
GROWTH MANAGEMENT

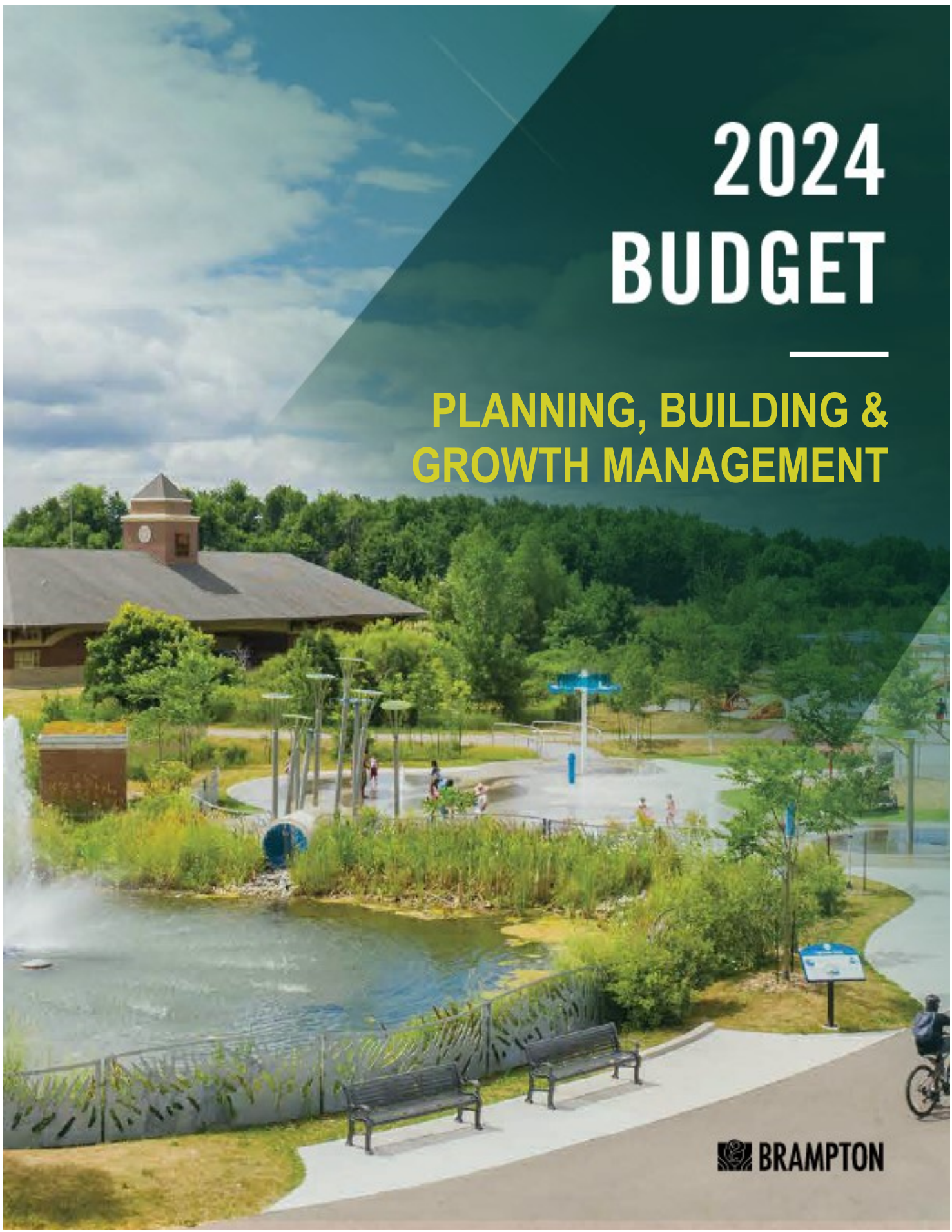


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Departmental Overview

The Planning, Building and Growth Management department delivers services that guide the development of Brampton’s 2040 Vision and the creation of complete communities. Effective growth management, short and long-range policy planning, urban design, and the conservation and protection of cultural and natural heritage promote community innovation and engagement. Community safety and livability are prioritized with regulations for construction and multi-modal transportation planning solutions to improve how people and goods move in Brampton. Our plans consider the environment, land use, and economic development that will support sustainable, resilient, vibrant, and complete communities within our City.



Services *[see service plans in Appendix 2]*

Building Regulations & Permit Approvals
 City Planning
 Development Approvals

Development Engineering & Construction
 Environmental Sustainability Planning
 Stormwater Mgmt

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	29,625	34,874	36,606	1,732	5.0%
Other Expenditures	6,247	6,188	6,089	(99)	-1.6%
Revenues	(35,803)	(39,211)	(41,559)	(2,349)	6.0%
Total Operating	69	1,851	1,136	(715)	-38.7%
New Positions		11	17		

(\$000s)	2023	2024	2025	2026
Capital Budget	33,104	110,520	45,680	20,420

Departmental Overview

STRATEGIC INITIATIVES

To accomplish the outcomes of the Corporate [Strategic Plan](#) the Planning, Building and Growth Management department contributes to these strategic priorities and initiatives:



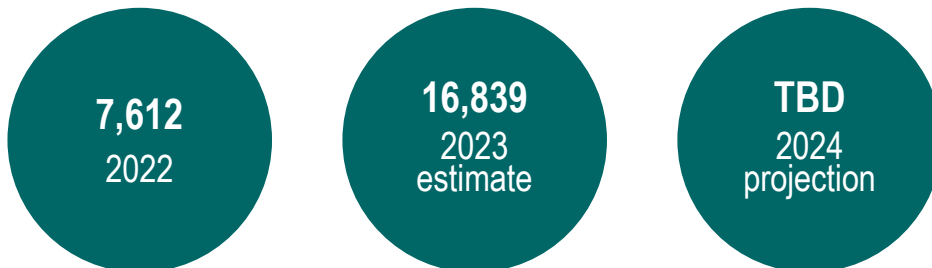
Strategic Priority: Invest in Strategic Growth Areas

To balance new development and accommodate growth while maintaining the character and heritage of local areas

The **Unlock Downtown & Strategic Growth Areas** initiative includes projects and actions that help Brampton realize the potential of its downtown and enable growth in key areas of the city. These actions are essential to achieving the City's housing goals and supporting a modern, liveable city. This initiative includes projects that support the development of these key growth areas, strengthen planning, and create a vibrant urban realm and walkable neighbourhoods. The *Residential Units Proposed* measure shows the total number of housing units proposed by developers each year. The City tracks this number to demonstrate progress toward our housing target to achieve 113,000 new residential units by 2031. The City will continue to monitor this measure and adjust City policy and processes, where needed, to ensure targets are met.

RESIDENTIAL UNITS PROPOSED

TARGET: 133,000 by 2031



The **Riverwalk** initiative includes the development of flood protection to remove Provincial planning restrictions on Downtown and developing the public realm along Etobicoke Creek to create a Downtown destination and identity. The *Properties at Risk of Flooding During 100-Year Storm Events* measure tracks the percentage of properties wholly or partially located in Brampton's floodplain and at risk of flooding during 100-year storms or more extreme storm events. The City is committed to protecting at least 95% of properties from flood risk and is making progress on this measure through new flood mitigation projects such as Riverwalk, as well as by improving our understanding of this measure through the City's comprehensive sewer model.

Departmental Overview

PROPERTIES AT RISK OF FLOODING DURING 100-YEAR STORM EVENTS TARGET: 95%



The **Built Heritage & Cultural Landscapes** initiative includes preserving Brampton’s built heritage through the Heritage, Archaeological Management Plan, Cultural Heritage Master Plan, Heritage Inventory Review (Bill 23), and policy studies and initiatives. The *Designated and Listed Heritage Properties* measure may be linked to this priority and represents properties within Brampton that have been assessed for cultural heritage value or interest .

DESIGNATED AND LISTED HERITAGE PROPERTIES TARGET: N/A



Strategic Priority: Support Housing

To unlock more housing in the City and broaden affordable housing options.

The **Manage Growth to Support Complete Communities** initiative accounts for Brampton’s ambitious growth targets. To support this growth and achieve the 2040 vision, key policies and amenities need to be planned to support it. This initiative includes projects that will allow Brampton to meet its growth targets while also ensuring it is supported by sound planning. The *Construction Value* measure may be linked to this strategic priority. This measure demonstrates the annual value of construction occurring within the city. It is an indicator of the overall health and growth of the local economy and serves as a comparator with other municipalities regarding growth. Construction values may vary from year to year depending on the type of projects submitted.

Departmental Overview

CONSTRUCTION VALUE TARGET: N/A



The **Housing Approvals** initiative includes projects and actions that help Brampton achieve its housing goals and targets, create a more efficient development approvals process, and create more affordable housing for residents. The *New Housing Supply* in Brampton measure may be linked to this strategic priority. This measure represents yearly new home construction starts in Brampton, including Additional Residential Units (ARUs). Brampton must achieve annual targets set out by the province to keep pace with our Housing pledge.

NEW HOUSING SUPPLY TARGET: 113,000 by 2031



Strategic Priority: Improve the Connectivity & Livability of Streets & Infrastructure

To balance the mobility and livability of diverse users, ensuring ease, safety, and comfort.

The **Streets for People** initiative includes promoting walking, cycling, and transit, to become a more livable and sustainable City. This initiative includes projects that are geared toward making roads safer for all transportation modes and encouraging active and sustainable methods of travel. The *Active Transportation Infrastructure* measure tracks the total kilometers of bike lanes, multi-use paths, recreational trails, and signed bike routes in the City. It is an important indicator of the infrastructure available for active transportation such as walking, cycling, and other self-propelled forms of transportation.

Departmental Overview

ACTIVE TRANSPORTATION INFRASTRUCTURE TARGET: 866KM by 2041

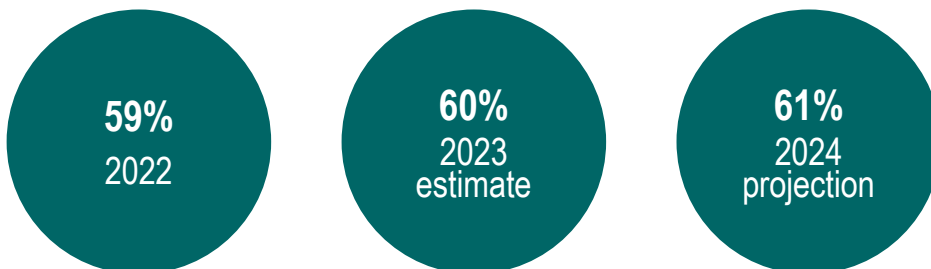


Strategic Priority: Increase Parkland, Trees & Naturalized Areas

To balance the mobility and livability of diverse users, ensuring ease, safety, and comfort

The **Environmental Restoration** initiative includes projects and actions that restore natural habitats including shorelines, rivers and creeks, meadows, and woodlands. The resulting enhanced natural environments stabilize local wildlife habitats, mitigate local flood damage, and reduce maintenance costs. The *Natural Heritage System Conserved* measure may be linked to this strategic priority. It tracks the percentage of all-natural heritage lands in public ownership. Natural heritage lands are an important indicator of the quality of life and a key natural asset in adapting to climate change. The City will continue to acquire more land as it develops and will benefit from increased resources and regulations for the protection of natural lands.

STAFF NATURAL HERITAGE SYSTEM CONSERVED TARGET: 90% by 2040



Departmental Overview



Strategic Priority: Enhance Energy & Climate Resilience

To increase the resilience of the community & City operations by adapting to the changing climate

The **Climate Change Adaptation Plan** is a five-year plan to make Brampton a more climate-resilient City. It will help reduce our vulnerabilities to climate change through a series of recommended actions that will improve our resiliency and ensure communities are prepared for future impacts. The *Environmental Studies Reviewed* measure may be linked to this strategic priority. It represents the number of reviews the City conducts for development-related environmental studies, including draft plans, site plans, sustainable performance metrics, environmental impact studies, and woodland management plans. This measure is expected to increase in the coming years as the City meets provincial growth targets.

ENVIRONMENTAL STUDIES REVIEWED TARGET: N/A



The **Climate Change Mitigation** initiative includes implementation of key projects from the Community Energy and Emissions Reduction Plan (CEERP)—an evidence-based, comprehensive plan to achieve the City’s environmental and climate change goals. These projects will improve energy efficiency, reduce greenhouse gas emissions, create economic advantage, ensure energy security, and increase resilience to climate change.

The *Percentage Reduction in Community Greenhouse Gas Emissions* measure is an indicator of the reduction of community Greenhouse Gas (GHG) emissions relative to the 2016 baseline year, which is a key indicator in achieving the City’s climate change goals and objectives. Many factors outside the City’s control influence the GHG emissions in Brampton, including expanding Provincial highways and new high-emitting industries. These figures are forecasts (not actuals) based on the work of CEERP. The City will assess performance in this area by engaging third-party organizations, such as The Atmospheric Fund and Municipal Energy and Emissions Databases, to develop a municipal inventory.

Departmental Overview

PERCENTAGE REDUCTION IN COMMUNITY GREENHOUSE GAS EMISSIONS

TARGET: 50% by 2040



The **Stormwater Management** initiative includes adapting to evolving best practices, regulatory requirements, continued growth, and climate change through multiple stormwater management initiatives.

The *Stormwater System Sewers Meeting Service Level* measure tracks the percentage of stormwater system sewers able to collect and transport stormwater away from homes, businesses, and the built landscape up to the 10-year storm event, which mitigates flooding that threatens life and damages property. The City is completing a comprehensive condition assessment and capacity modeling over the next few years, which will provide greater insight into the performance of the City's sewers and enable more targeted capital improvements to meet the 90% target.

PERCENTAGE STORMWATER SYSTEM SEWERS MEETING SERVICE LEVEL

TARGET: 90%



Departmental Overview

The **Water Quality Strategy** initiative includes projects to prevent pollution from washing directly into the environment and degrading habitats and will protect and restore the health of Brampton’s watercourses. A key component of the strategy is a retrofit program, which includes a series of new stormwater management facilities to intercept and treat stormwater.

The *Private Water Quality Units Inspected and Maintained* measure may be linked to this strategic priority. This measure indicates the proportion of private water quality units—devices that capture pollution before it enters the City’s stormwater system—inspected and maintained by property owners. Inspection and maintenance of these devices are critical to prevent pollution from washing into local creeks and rivers. Less than 4% of these devices were inspected and maintained before 2022, as 60% of Brampton was developed without modern stormwater management ponds, and many property owners were unaware of their responsibility to maintain these devices. The City completed the first year of an ongoing education campaign and intends to expand the inventory of units .

PRIVATE WATER QUALITY UNITS INSPECTED AND MAINTAINED

TARGET: 90%



Strategic Priority: Foster Community Environmental Stewardship

To support residents and property owners in reducing their environmental footprint at home, at work, and in their neighbourhoods.

The **Environmental Education & Outreach Expansion** initiative includes expanding our existing education and outreach programs to encourage more environmental action on private properties by raising awareness, building a sense of shared responsibility, and providing resources to take action at home or work in Brampton. Improving environmental resilience and sustainability in Brampton is the shared responsibility of the City, its residents, businesses, and property owners across public and private properties.

Departmental Overview

The *Environmental Outreach Participants* measure may be linked to this strategic priority. It tracks the number of residents and property owners who participated in public environmental outreach events and initiatives, which is key to achieving the City’s sustainability, climate change, and natural heritage targets. Investment in additional outreach resources, along with a broader coordinated community effort, should improve this measure and achieve future targets .

ENVIRONMENTAL OUTREACH PARTICIPANTS TARGET: 10% Annual Increase



Strategic Priority: Promote Active Transportation

To connect the community through sustainable and integrated transport networks

The **Active Transportation Plan Implementation** initiative will create more sustainable options for people to move around our City. The implementation of a comprehensive and connected active transportation network [as outlined in our Active Transportation Master Plan] provides opportunities to increase sustainable modes and influence travel choices away from single-occupant automobiles. The *Bicycle Path Lanes per 100,000 Population* measure tracks the total kilometers of bicycle path lanes in the City. It is an important indicator of the infrastructure available for cyclists. This per capita measure allows the City to compare its cycling infrastructure to other municipalities. The City is committed to improving its cycling infrastructure through the Active Transportation Master Plan and will continue to add more cycling lanes through the annual capital budget.

KILOMETERS OF BICYCLE PATH LANES PER 100,000 POPULATION TARGET: N/A



Departmental Overview

The **Shared Micro Mobility Pilot Project** initiative refers to transportation over short distances provided by a range of small, lightweight vehicles, that typically operate at speeds under 25 km/h. These new modes of transportation—like electric (pedal-assisted) bicycles and scooters—are examples of how the City can encourage more sustainable, green, attractive, healthy, and safe travel options for the community. This initiative will gather data, assess the performance and operation of a micro-mobility system, and recommend a possible permanent solution. Increasing trips made by sustainable modes of transportation (transit, active transportation, and shared rides) is required to achieve the transportation and connectivity direction in Vision 2040 and Brampton Plan and is key to achieving the City’s emissions targets.

The *Sustainable Modes of Travel* measure may be linked to this strategic priority. It is collected from the Transportation Tomorrow Survey (TTS), conducted every five years, as a cooperative effort by local and provincial government agencies to collect information about urban travel in southern Ontario. A new survey was conducted in Fall 2022 and Spring 2023 (results pending).

SUSTAINABLE MODES OF TRAVEL

TARGET: 50% by 2041



Building

The Building division administers and enforces the Ontario Building Code to regulate the construction of buildings, including accessory apartments, to ensure that the minimum provincial standards for construction are met. The division also administers zoning and signs by-laws to ensure the built form of the City meets the desired criteria established through the planning process .

Services *[see service plans in Appendix 2]*

- Building Regulations & Permit Approvals

Service Commitments

- 10 business days – small residential (building permits)
- 15 business days – small industrial, commercial, and institutional (ICI) and two-unit dwellings
- 20 business days – large ICI
- 30 business days – complex and post-disaster buildings

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	13,509	16,947	17,212	265	1.6%
Other Expenditures	1,025	1,283	1,122	(160)	-12.5%
Revenues	(18,187)	(22,750)	(22,943)	(192)	0.8%
Total Operating	(3,653)	(4,520)	(4,608)	(88)	1.9%
New Positions		3	1		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	0	0	0	0

2024 Highlights

- Launch the full Online Permit Submission Portal
- Begin construction of the FCCC expansion and new 365-degree training room
- Enhance Building Inspection Protocols

Development Services and Design

The Development Services and Design division develops and maintains efficient, effective, and transparent planning processes. They involve the community in the processing of development applications and ensure the progress of complete, connected, and sustainable communities .

Services *[see service plans in Appendix 2]*

- Development Approvals

Service Commitments

- 120 days for official plan amendment review
- 120 days for the plan of subdivision application review
- 90 days for zoning by-law amendments review
- 60 days for site plan review

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	5,265	6,693	6,976	283	4.2%
Other Expenditures	349	514	413	(102)	-19.8%
Revenues	(10,935)	(10,460)	(11,803)	(1,342)	12.8%
Total Operating	(5,321)	(3,253)	(4,415)	(1,162)	35.7%
New Positions		5	4		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	150	125	750	400

2024 Highlights

- Implementation of recommendations from Continuous Improvement Project studies, including Development Application Process ‘End to End’ review study, and Minor Variance Process ‘End to End’ review study. Outcomes from these projects are expected to provide up to 25% savings in application processing times after full implementation.
- Continued approval of prominent development applications:
 - Downtown Area:
 - Springbrook area residential and commercial developments (rezonings and site plans)
 - Brampton Go MTSA and Queen Street Corridor MTSA – high-density mixed-use residential/commercial/office infill redevelopment projects (rezonings and site plans)

Development Services and Design

- East Brampton:
 - Area 47 'complete' residential community (rezoning/subdivisions, and site plans for infill and intensification areas)
 - Queen Street Corridor MTSA areas, including Bramalea City Centre – high-density mixed-use projects (rezoning and site plans)
 - Area 47 employment areas / industrial developments (subdivisions, rezonings, and site plans)
- West Brampton:
 - Steeles & Mississauga Road MTSA area – mixed-use and office node developments (rezoning and site plans)
 - Bovaird Drive & Mississauga Road area – affordable dwellings, mixed-use, and employment developments (rezoning and site plans)
 - Heart Lake and Countryside area, medium/high-density community residential development (site plans)

Downtown Revitalization

The Downtown Revitalization Division is responsible for long term strategic planning for downtown. This includes guiding future development and investment, managing downtown capital project design and construction, coordinating cross-departmental projects and programs, and developing and implementing activation strategies to maintain a vibrant downtown during construction.

Services *[see service plans in Appendix 2]*

- N/A

Service Commitments

- N/A .

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	281	(0)	5	5	-166566.7%
Other Expenditures	0	0	(5)	(5)	0.0%
Total Operating	281	(0)	(0)	(0)	100.0%
New Positions		0	3		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	779	0	19,000	0

2024 Highlights

- Advance the Downtown partial streetscaping for Main and Queen Streets
- Advance the redevelopment of Ken Whillans and Garden Squares
- Advance the Integrated Downtown Plan (IDP)
- Develop and implement interim strategies as part of the IDP, including Activate Downtown Brampton
- Complete the Downtown Public Realm Plan and Streetscape Manual
- Initiate the Downtown Secondary Plan
- Advance the redevelopment and revitalization of the Heritage Theatre Block

Environmental and Development Engineering

The Environment and Development Engineering division facilitates the planning, design, and construction of new infrastructure; manages the City’s stormwater assets; provides engineering services for key City development initiatives; and advances climate change mitigation and adaptation across the City.

Services *[see service plans in Appendix 2]*

- Development Engineering & Construction
- Environmental Planning
- Stormwater Management

Service Commitments

- N/A

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	6,057	6,295	7,081	787	12.5%
Other Expenditures	4,443	4,016	4,194	178	4.4%
Revenues	(6,590)	(5,998)	(6,812)	(814)	13.6%
Total Operating	3,910	4,312	4,463	151	3.5%
New Positions		0	5		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	26,105	97,895	16,185	11,585

2024 Highlights

- Continue detailed design of Downtown Brampton Flood Protection (Riverwalk) to allow for removal of Special Area Policy restrictions on Downtown, expand the City’s green infrastructure, create new public spaces, and act as a catalyst for urban growth and economic development
- Administer the Brampton Stormwater Charge program including assessment data, stormwater credit program, stormwater charge appeals and customer service
- Administer the new Consolidated Linear Infrastructure Environmental Compliance Approval which allows the City to shorten the timelines and simplify the process for approving stormwater infrastructure on new developments
- Begin implementation planning to operationalize and drive progress on Brampton Climate Change Adaptation Plan. The Climate Change Adaptation Plan is a 5-year plan to help reduce our vulnerabilities to climate change through a series of recommended actions that will improve our resiliency and ensure communities are prepared for future impacts
- Continue development and implementation of initiatives identified in the Brampton Grow Green Environmental Master Plan (Eco-park strategy, One Million Trees, Center for Community Energy Transformation, Community Energy and Emissions Reduction Plan)

Integrated City Planning

The Integrated City Planning division provides services that guide the development of well-planned communities to meet the needs of residents and businesses, through effective growth management, short and long-range policy planning, urban design review, and the conservation and protection of cultural heritage to ensure ongoing community innovation and resilience. The division is responsible for planning solutions that improve how people and goods move within the City of Brampton supporting economic development objectives that support sustainable, resilient, and vibrant communities while coordinating with provincial and regional transportation programs to ensure Brampton’s needs are considered in the regional transportation network.

Services *[see service plans in Appendix 2]*

- City Planning

Service Commitments

- N/A

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	3,739	4,075	4,552	477	11.7%
Other Expenditures	389	295	315	20	6.9%
Revenues	(91)	(2)	(2)	0	0.0%
Total Operating	4,037	4,367	4,865	497	11.4%
New Positions		0	4		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	6,070	12,500	9,745	8,435

2024 Highlights

- Finalize Comprehensive Zoning By-Law Review
- Commence Secondary Plan Reviews and consolidation in Brampton Plan, as well as conduct conformity updates required for Brampton Plan with the new proposed Provincial Planning Statement and dissolution of Peel Region
- Initiate Housing Brampton projects and deliver on key Housing Accelerator Fund initiatives, including Housing Catalyst pilot program expansions, Housing Incentive Program, Inclusionary Zoning, Garden Suite outreach and rebate program, and Encouraging “Missing Middle” Housing
- Advance the City’s Growth Management Program and Strategy to appropriately stage and sequence development with hard and soft infrastructure
- Launch of the Rental Registration and Licencing Pilot program
- Implementation of the City-Wide Parking Strategy

Integrated City Planning

- Advancement of the City's key Secondary/Tertiary Plans to facilitate the sustainable growth and development of the city
- Following up on approved Brampton Plan and MTSA policies, begin work on Designated MTSA Integrated Plans
- Promote Brampton's Built Heritage through permitting and designations, updating the Heritage Resource Inventory to meet Bill 23 requirements, and initiate the Cultural Heritage Master Plan
- Completion of the Archaeological Management Plan
- Continued implementation of active transportation facilities and infrastructure
- Enhanced mobility data collection for comprehensive transportation analysis
- Implement shared e-scooter data management solution
- Complete the Brampton Mobility Plan

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2023 the net costs were \$1.9 million and in 2024 the proposed budget is \$1.1 million.

Net Expenditures: \$ 1.1 million (Total Expenditures: \$42.7 million)

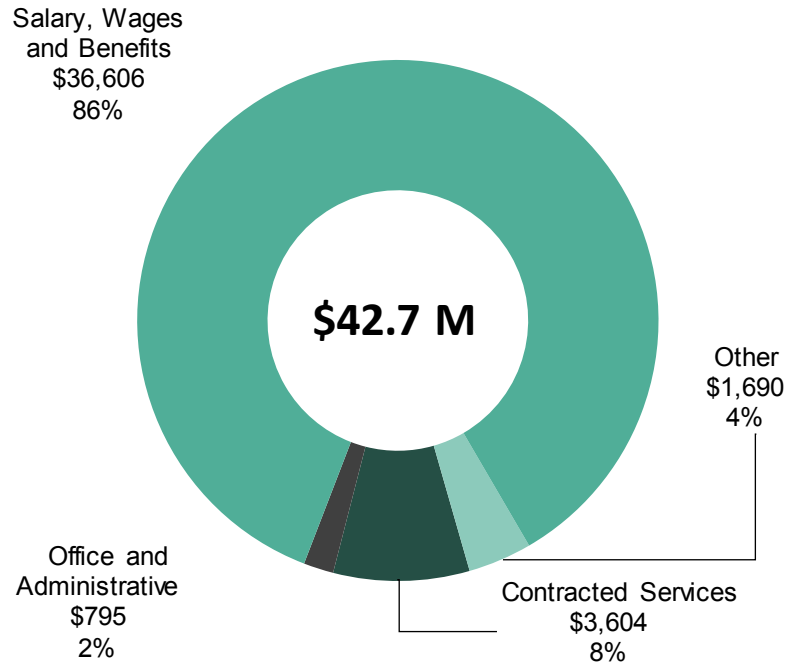
(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Revenues				
Property Taxes	1,851	1,136	(715)	-38.7%
User Fees and Service Charges	29,575	28,997	(578)	-2.0%
Contribution from Reserves	9,636	12,562	2,927	30.4%
Total Revenues	41,062	42,695	1,633	4.0%
Expenditures				
Advertising, Marketing & Promotion	236	234	(2)	-0.8%
Contracted Services	3,397	3,604	207	6.1%
Financial Services	254	254	0	0.0%
Grants, Subsidies and Donations	2	1	(1)	-50.0%
Office and Administrative	911	795	(116)	-12.8%
Professional Services	877	662	(215)	-24.5%
Repairs, Maintenance and Materials	67	63	(4)	-5.2%
Salary, Wages and Benefits	34,874	36,606	1,732	5.0%
Staff Development	384	416	32	8.2%
Utilities and Fuel	60	60	0	0.0%
Total Expenditures	41,062	42,695	1,633	4.0%

Staffing	2022	2023	2024 Staff Adds*	2024
Planning, Building and Growth Management	218	277	17	294

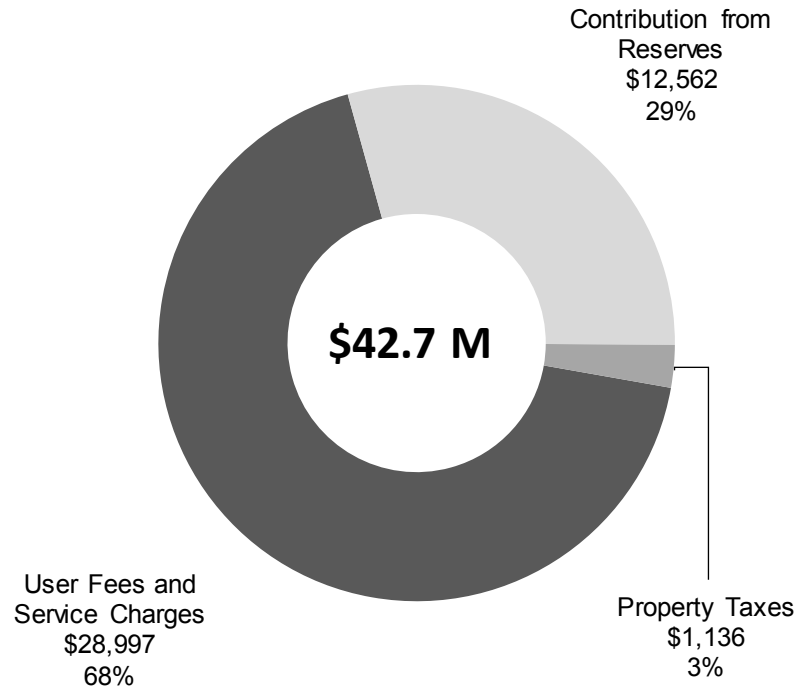
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2024 BUDGET (\$000s)	Planning, Building & Growth Management						Total
	Building	Development Services & Design	Downtown Revitalization	Environment & Development Engineering	Integrated City Planning	Planning, Building & Growth Management	
Revenues							
Property Taxes	(4,608)	(4,415)	(0)	4,463	4,865	830	1,136
User Fees and Service Charges	15,607	11,803		1,585	2		28,997
Investment and Other Income							
Contribution from Reserves	7,335			5,227			12,562
Grants and Subsidies							
Total Revenues	18,335	7,388	(0)	11,275	4,867	830	42,695
Expenditures							
Salary, Wages and Benefits	17,212	6,976	5	7,081	4,552	780	36,606
Contribution to Reserves and Capital							
Repairs, Maintenance and Materials	60			3	0		63
Contracted Services	46	20		3,498	40		3,604
Utilities and Fuel	60						60
Financial Services	254						254
Grants, Subsidies and Donations				1			1
Office and Administrative	179	51	(14)	534	30	16	795
Rent and Lease Charges							
Professional Services	321	77		110	130	25	662
Advertising, Marketing & Promotion	4	187		6	36	1	234
Staff Development	200	78	9	41	78	8	416
Internal Borrowing Repayments							
Total Expenditures	18,335	7,388	(0)	11,275	4,867	830	42,695

Staffing Requests

Service Area	Position Title	Number of Positions
Building	Senior Building Inspector	1
	Subtotal	1
Development Services & Design	Advisor, Special Projects	1
	Principal Planner/Supervisor	2
	Assistant, Urban Designer	1
	Subtotal	4
Downtown Revitalization	Coordinator, Construction	1
	Project Manager	1
	Assistant Planner	1
	Subtotal	3
Environment & Development Engineering	Engineer, Water Resources	1
	Supervisor, Stormwater Monitorin	1
	Engineer, Stormwater Infrastructure	1
	Engineering Technologis	1
	Planner II, Policy	1
	Subtotal	5
Integrated City Planning	Transportation Planner II	1
	Planner III, Policy	1
	Planner I, Growth Management	1
	Heritage Planner	1
	Subtotal	4
TOTAL		17

Planning, Building & Growth Management

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	(59)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	30
> Revenue adjustments to reflect actuals and forecasted actuals	(51)
> User Fee Increase	(9)

TOTAL BASE OPERATING INFLATION (89)

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	19
> Building Division Operating Adjustments	
Building Department Operations	1,895
Contribution From Reserve 93	(1,947)
> Revenue adjustments to reflect actuals and forecasted actuals	(835)
> Development Application Fees to fund Law Clerk (LS)	(55)
> Assistant Planner (1 F/T - Net \$0 Impact)	
Expenditures	112
Capital Recoveries	(112)
> Assistant, Urban Designer (1 F/T - Net \$0 Impact)	
Expenditures	100
Capital Recoveries	(100)
> Coordinator, Construction (1 F/T - Net \$0 Impact)	
Expenditures	132
Capital Recoveries	(132)
> Project Manager (1 F/T - Net \$0 Impact)	
Expenditures	159
Capital Recoveries	(159)
> Senior Building Inspector (1 F/T - Net \$35K Reduction)	
Expenditures	139
Contribution From Reserve 93	(174)

OPERATING VARIANCE DETAILS



> Transportation Planner II (1 F/T) 126

TOTAL BASE OPERATING GROWTH (833)

PROVINCIAL IMPACTS

> Advisor, Special Projects (1 F/T) 139

> Development Application Fees to fund Legal Counsel, Planning (LS) (200)

> Development Application Fees to fund Traffic Planning Technologist (PWE) (120)

> Engineer, Stormwater & Infrastructure (1 F/T - Net \$0 Impact)

 Expenditures 154

 Stormwater Levy (154)

> Engineer, Water Resources (1 F/T - Net \$0 Impact)

 Expenditures 154

 Stormwater Levy (154)

> Engineering Technologist (1 F/T - Net \$0 Impact)

 Expenditures 129

 Stormwater Levy (129)

> Heritage Planner (1 F/T - Net \$0 Impact)

 Expenditures 127

 Capital Recoveries (127)

> Planner I, Growth Management (1 F/T) 122

> Planner II, Policy (1 F/T) 124

> Planner III, Policy (1 F/T) 141

> Principal Planner/Supervisor (2 F/T - Net \$0 Impact)

 Expenditures 314

 Development Application Fees (314)

> Supervisor, Stormwater Monitoring (1 F/T - Net \$0 Impact)

 Expenditures 136

 Stormwater Levy (136)

TOTAL PROVINCIAL IMPACTS 206

TOTAL, NET EXPENDITURE CHANGE (715)

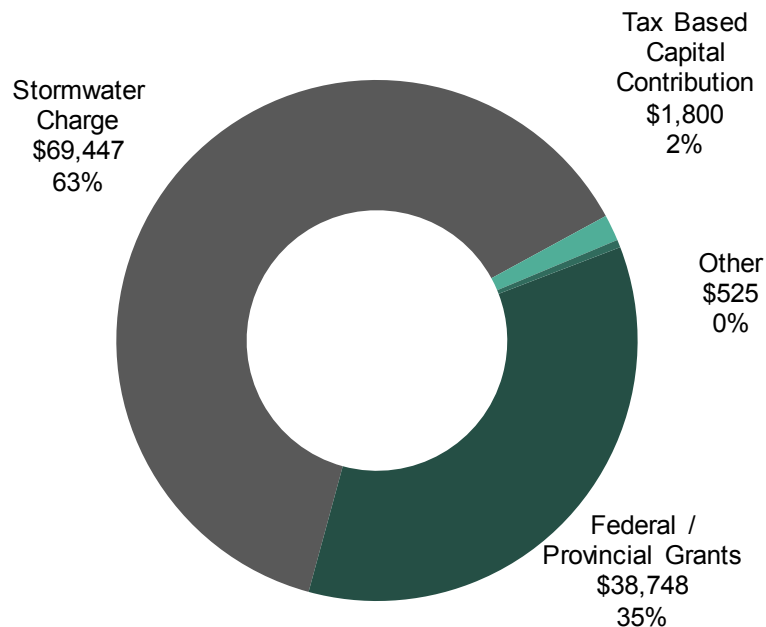
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2023 the capital budget for Planning Building Growth and Management was \$33.1 million and in 2024 the proposed budget request is \$110.5 million.

Carried forward is \$108.0 million unspent from prior years as of September 30, 2023.

2024 Capital Request: \$110.5 million (3-year program: \$176.6 million)

Capital (\$000s)	2023	2024	2025	2026
Development Services & Design	150	125	750	400
Downtown Revitalization	779	0	19,000	0
Environment & Development Engineering	26,105	97,895	16,185	11,585
Integrated City Planning	6,070	12,500	9,745	8,435
Total Capital Budget	33,104	110,520	45,680	20,420



2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Planning, Building & Growth Management				
Development Services & Design				
City Wide 3D Model		200		\$200
City Wide Streetscaping/Public Realm Manual		300	150	\$450
Urban Community Hub	125	250	250	\$625
Development Services & Design - Total	\$125	\$750	\$400	\$1,275
Downtown Revitalization				
Garden Square		4,000		\$4,000
Ken Whillians Square		15,000		\$15,000
Downtown Revitalization - Total		\$19,000		\$19,000
Environment & Development Engineering				
Environmental Master Plan Implementation		300	600	\$900
Riverwalk	87,270			\$87,270
Stormwater and Environmental Monitoring		400	400	\$800
Stormwater Asset Management	8,225	4,535	4,535	\$17,295
Stormwater Management - Restoration	2,000	3,550	3,550	\$9,100
Stormwater Management Study	400	400	400	\$1,200
Stormwater Pond Retrofits		7,000	2,100	\$9,100
Environment & Development Engineering - Total	\$97,895	\$16,185	\$11,585	\$125,665
Integrated City Planning				
Active Transportation Plans and Studies	260	460	260	\$980
Community Improvement Plan Program	300	300	300	\$900
Housing Brampton	6,125	6,350	6,350	\$18,825
Housing Project	4,000			\$4,000
Official Plan Review	190	450	490	\$1,130
Policy Planning Studies	230	600	350	\$1,180
Rental Registration & Licensing Pilot	625	750		\$1,375
Secondary Plans Update	250	250		\$500
Transportation Master Plan (TMP)	110	260	260	\$630
Transportation Modelling & Data Analytics	160	25	125	\$310
Urban Design Standards Manual	75			\$75
Policy Planning				
Comprehensive Municipal Parking Strategy	175	300	300	\$775
Policy Planning - Total	\$175	\$300	\$300	\$775
Integrated City Planning - Total	\$12,500	\$9,745	\$8,435	\$30,680
Planning, Building & Growth Management - Total	\$110,520	\$45,680	\$20,420	\$176,620
Grand Total	\$110,520	\$45,680	\$20,420	\$176,620

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management						
Development Services & Design						
Urban Community Hub		\$125				\$125
Development Services & Design - Total		\$125				\$125
Environment & Development Engineering						
Riverwalk				\$28,448	\$58,822	\$87,270
Stormwater Asset Management					\$8,225	\$8,225
Stormwater Management - Restoration					\$2,000	\$2,000
Stormwater Management Study					\$400	\$400
Environment & Development Engineering - Total				\$28,448	\$69,447	\$97,895
Integrated City Planning						
Active Transportation Plans and Studies		\$260				\$260
Community Improvement Plan Program					\$300	\$300
Housing Brampton				\$6,125		\$6,125
Housing Project				\$4,000		\$4,000
Official Plan Review		\$190				\$190
Policy Planning Studies		\$230				\$230
Rental Registration & Licensing Pilot		\$400			\$225	\$625
Secondary Plans Update		\$250				\$250
Transportation Master Plan (TMP)		\$110				\$110
Transportation Modelling & Data Analytics		\$160				\$160
Urban Design Standards Manual		\$75				\$75
Policy Planning						
Comprehensive Municipal Parking Strategy				\$175		\$175
Policy Planning - Total				\$175		\$175
Integrated City Planning - Total		\$1,675		\$10,300	\$525	\$12,500
Planning, Building & Growth Management - Total		\$1,800		\$38,748	\$69,972	\$110,520
Grand Total		\$1,800		\$38,748	\$69,972	\$110,520

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management						
Development Services & Design						
City Wide 3D Model		\$200				\$200
City Wide Streetscaping/Public Realm Manual		\$300				\$300
Urban Community Hub		\$250				\$250
Development Services & Design - Total		\$750				\$750
Downtown Revitalization						
Garden Square			\$4,000			\$4,000
Ken Whillians Square			\$15,000			\$15,000
Downtown Revitalization - Total			\$19,000			\$19,000
Environment & Development Engineering						
Environmental Master Plan Implementation		\$300				\$300
Stormwater and Environmental Monitoring					\$400	\$400
Stormwater Asset Management					\$4,535	\$4,535
Stormwater Management - Restoration					\$3,550	\$3,550
Stormwater Management Study					\$400	\$400
Stormwater Pond Retrofits					\$7,000	\$7,000
Environment & Development Engineering - Total		\$300			\$15,885	\$16,185
Integrated City Planning						
Active Transportation Plans and Studies		\$460				\$460
Community Improvement Plan Program					\$300	\$300
Housing Brampton				\$6,350		\$6,350
Official Plan Review		\$450				\$450
Policy Planning Studies		\$600				\$600
Rental Registration & Licensing Pilot		\$372			\$378	\$750
Secondary Plans Update		\$250				\$250
Transportation Master Plan (TMP)		\$260				\$260
Transportation Modelling & Data Analytics		\$25				\$25
Policy Planning						
Comprehensive Municipal Parking Strategy				\$300		\$300
Policy Planning - Total				\$300		\$300
Integrated City Planning - Total		\$2,417		\$6,650	\$678	\$9,745

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management - Total		\$3,467	\$19,000	\$6,650	\$16,563	\$45,680
Grand Total		\$3,467	\$19,000	\$6,650	\$16,563	\$45,680

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management						
Development Services & Design						
City Wide Streetscaping/Public Realm Manual		\$150				\$150
Urban Community Hub		\$250				\$250
Development Services & Design - Total		\$400				\$400
Environment & Development Engineering						
Environmental Master Plan Implementation		\$600				\$600
Stormwater and Environmental Monitoring					\$400	\$400
Stormwater Asset Management					\$4,535	\$4,535
Stormwater Management - Restoration					\$3,550	\$3,550
Stormwater Management Study					\$400	\$400
Stormwater Pond Retrofits					\$2,100	\$2,100
Environment & Development Engineering - Total		\$600			\$10,985	\$11,585
Integrated City Planning						
Active Transportation Plans and Studies		\$260				\$260
Community Improvement Plan Program					\$300	\$300
Housing Brampton				\$6,350		\$6,350
Official Plan Review		\$490				\$490
Policy Planning Studies		\$350				\$350
Transportation Master Plan (TMP)		\$260				\$260
Transportation Modelling & Data Analytics		\$125				\$125
Policy Planning						
Comprehensive Municipal Parking Strategy				\$300		\$300
Policy Planning - Total				\$300		\$300
Integrated City Planning - Total		\$1,485		\$6,650	\$300	\$8,435
Planning, Building & Growth Management - Total		\$2,485		\$6,650	\$11,285	\$20,420
Grand Total		\$2,485		\$6,650	\$11,285	\$20,420

Development Services & Design
Urban Community Hub - \$125

To plan, design and develop a prototype model for Urban Community Hubs that will serve as a vibrant and inclusive space, fostering social interaction, stimulating economic growth and championing environmental sustainability in intensification areas. This project will advance the Uptown and Queen Urban Community Hub work and lay the ground work for the capital construction phase.

Proposed Funding Sources		
Res#4-Asset R&R		\$125

Project	Title / Ward / Location	Amount
247842-001	Urban Community Hub / Shoppers World and Queen Street in the vicinity of Rutherford Road	\$125

Environment & Development Engineering
Riverwalk - \$87,270

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		\$58,822

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	\$87,270

Environment & Development Engineering
Stormwater Asset Management - \$8,225

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		\$8,225

Project	Title / Ward / Location	Amount
244941-002	Stormwater Education and Outreach / City Wide / Various	\$75
244941-003	Capital Improvements / City Wide / Various	\$7,900
244941-004	Asset Mgmt Activites / City Wide / City Wide	\$250

Environment & Development Engineering
Stormwater Management - Restoration - \$2,000

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	\$2,000

Project	Title / Ward / Location	Amount
244940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$2,000

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

Integrated City Planning
Active Transportation Plans and Studies - \$260

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

Proposed Funding Sources	
Res#4-Asset R&R	\$260

Project	Title / Ward / Location	Amount
247356-002	AT Implementation (Cycling Infrastructure Facility Design) / City-wide	\$150
247356-005	ATP Resource Cost	\$110

Integrated City Planning
Community Improvement Plan Program - \$300

The Community Improvement Plan (CIP) is a very important component of Brampton’s Central Area redevelopment program. This grant is set to promote redevelopment, revitalization and increase the quality of the built environment, the image and marketability of the core area of Downtown. NOTE: Costs for the individual components 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#88-Downtown DC Waiver		\$300
Project	Title / Ward / Location	Amount
247827-001	CIP-Building Improvement Grant	\$150
247827-002	CIP-Façade Improvement Program Grant	\$150

Integrated City Planning
Housing Brampton - \$6,125

The various housing initiatives under the City’s Housing Accelerator Fund Action Plan, which will direct the City’s housing work over the next 3 years and work to fulfill commitments that the City has to the federal government.

Proposed Funding Sources		
Housing Accelerator		\$6,125
Project	Title / Ward / Location	Amount
247935-002	Garden Suite Information, Outreach and Rebate Program	\$50
247935-003	Housing Incentive Program	\$6,000
247935-004	Inclusionary Zoning	\$50
247935-005	Encouraging Missing Middle Housing	\$25

Integrated City Planning
Housing Project - \$4,000

Ongoing initiatives to implement the Council approved Housing Brampton Strategy to address the housing crisis in Brampton by increasing the supply of affordable housing options for our residents.

Proposed Funding Sources		
Housing Accelerator		\$4,000
Project	Title / Ward / Location	Amount
247932-001	Housing Catalyst: Non-Profit Pilot Projects Expansion	\$4,000

Integrated City Planning
Official Plan Review - \$190

The Official Plan Review required by Provincial legislation will focus on areas such as office strategy, employments lands, retail, transportation, heritage, intensification corridors and complete communities.

Proposed Funding Sources

Res#4-Asset R&R	\$190
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Project	Title / Ward / Location	Amount
247400-002	Growth Management Program	\$40
247400-003	Comprehensive Zoning By-Law	\$150

Integrated City Planning
Policy Planning Studies - \$230

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 city wide review of Brampton's built culture and heritage in response to bill 23.

Proposed Funding Sources

Res#4-Asset R&R	\$230
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Project	Title / Ward / Location	Amount
247003-001	Designated MTSA Integrated Plans	\$175
247003-002	Update Heritage Studies	\$55

Integrated City Planning
Rental Registration & Licensing Pilot - \$625

Pilot project to test the viability of licensing rental housing in low density neighbourhoods to improve safety, health, transparency on housing affordability and diversity, and compliance with City Bylaws.

Proposed Funding Sources

Cost Recovery - External	\$225
Res#4-Asset R&R	\$400

Project	Title / Ward / Location	Amount
247936-001	Rental Registration & Licensing Pilot	\$625

Integrated City Planning
Secondary Plans Update - \$250

Positions to assist in refreshing previously approved secondary plans and bring them into compliance with the City's new Official Plan and MTSA framework, and the pending Zoning Bylaw.

Proposed Funding Sources

Res#4-Asset R&R \$250

Project	Title / Ward / Location	Amount
247303-001	Secondary Plans Update-Resources	\$250

Integrated City Planning
Transportation Master Plan (TMP) - \$110

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

Proposed Funding Sources

Res#4-Asset R&R \$110

Project	Title / Ward / Location	Amount
247360-005	TMP Resource Cost	\$110

Integrated City Planning
Transportation Modelling & Data Analytics - \$160

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources

Res#4-Asset R&R \$160

Project	Title / Ward / Location	Amount
247357-002	Big Data for Transportation Analysis / City-wide	\$125
247357-003	Electric Scooter Data Management Solution	\$35

Integrated City Planning
Urban Design Standards Manual - \$75

To improve the coordination of interdisciplinary delivery of urban built environments, including but not limited to a) the establishment of urban standards for public spaces, public realm, streetscapes, public and private developments, and winter and night-time environments; and b) the establishment of coordinated procedures for the design, review and implementation of high quality public and private built projects.

Proposed Funding Sources		
Res#4-Asset R&R		\$75
Project	Title / Ward / Location	Amount
247840-001	Urban Design Guidelines	\$75

Integrated City Planning
Policy Planning
Comprehensive Municipal Parking Strategy - \$175

City-wide review of municipal parking approaches to develop an overall strategic approach to parking, including on-street, off street, municipally owned and managed parking.

Proposed Funding Sources		
Housing Accelerator		\$175
Project	Title / Ward / Location	Amount
247921-002	Parking Strategy Implementation / City-wide	\$175

Development Services & Design
City Wide 3D Model - \$200

To prepare and maintain a 3D digital model of Brampton. This project will develop a 3D model to assist in reviewing and presenting proposed development applications, as well as developing scenarios to support policy projects. Computer models will be used to show proposed new developments and be used for communication purposes. For larger and taller developments the computer models can also provide information about microclimate effects (e.g. shadow).

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

Project	Title / Ward / Location	Amount
257853-001	City Wide 3D Model / City wide	\$200

Development Services & Design
City Wide Streetscaping/Public Realm Manual - \$300

To create a comprehensive set of public realm and streetscape improvement standards to address the evolution of the public realm, especially where high-levels of intensification are anticipated. Intensification-related development applications necessitate the improvement and revitalization of the adjacent public realm including the pedestrian realm and streetscaping work. The document will contain streetscape standards including standards for street furniture and finishes outside the Downtown.

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

Project	Title / Ward / Location	Amount
257942-001	City Wide Streetscaping/Public Realm Manual / City wide	\$300

Development Services & Design
Urban Community Hub - \$250

To plan, design and develop a prototype model for Urban Community Hubs that will serve as a vibrant and inclusive space, fostering social interaction, stimulating economic growth and championing environmental sustainability in intensification areas. This project will advance the Uptown and Queen Urban Community Hub work and lay the ground work for the capital construction phase.

Proposed Funding Sources	
Res#4-Asset R&R	\$250

Project	Title / Ward / Location	Amount
257842-001	Urban Community Hub / Shoppers World and Queen Street in the vicinity of Rutherford Road	\$250

Downtown Revitalization
Garden Square - \$4,000

Detailed design, 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	Garden Square Redevelopment / Ward 01 / Garden Square	\$4,000

Downtown Revitalization
Ken Whillans Square - \$15,000

Detailed design, tender preparation, and construction of the improvements for the Ken Whillans Square.

Proposed Funding Sources

External Tax Supported Debt \$15,000

Project	Title / Ward / Location	Amount
224451-002	Ken Whillans Square / Ward 03 / Ken Whillans Square	\$15,000

Environment & Development Engineering
Environmental Master Plan Implementation - \$300

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 \$300

Project	Title / Ward / Location	Amount
257485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$300

Environment & Development Engineering
Stormwater and Environmental Monitoring - \$400

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

Project	Title / Ward / Location	Amount
254920-001	Stormwater Monitoring / City Wide / Various	\$400

Environment & Development Engineering
Stormwater Asset Management - \$4,535

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 \$4,535

Project	Title / Ward / Location	Amount
254941-001	City-wide CCTV Inspection Program / City Wide / Various	\$3,800
254941-002	Stormwater Education and Outreach / City Wide / Various	\$85
254941-003	Capital Improvements / City Wide / Various	\$500
254941-004	Asset Mgmt Activites / City Wide / City Wide	\$150

Environment & Development Engineering
Stormwater Management - Restoration - \$3,550

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 \$3,550

Project	Title / Ward / Location	Amount
254940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$1,500
254940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$2,000
254940-003	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
254950-001	Stormwater Management Study / City Wide / Various	\$400

Environment & Development Engineering
Stormwater Pond Retrofits - \$7,000

To undertake stormwater pond retrofits in areas where stormwater quality controls do not exist, to improve management and quality of stormwater runoff to meet current standards. Retrofits are also used to provide environmental benefits as compensation for habitat impacts arising from City capital works projects, in order to satisfy Provincial and Federal endangered species legislation.

Proposed Funding Sources

Res#46 - Stormwater Charge \$7,000

Project	Title / Ward / Location	Amount
254945-001	Stormwater Retrofit Program / City Wide / Various	\$7,000

Integrated City Planning
Active Transportation Plans and Studies - \$460

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

Proposed Funding Sources

Res#4-Asset R&R \$460

Project	Title / Ward / Location	Amount
257356-001	Active Transportation Master Plan - Update	\$200
257356-002	AT Plan Implementation (Cycling Infrastructure Design)	\$150
257356-005	ATP Resource Cost	\$110

Integrated City Planning
Community Improvement Plan Program - \$300

The Community Improvement Plan (CIP) is a very important component of Brampton's Central Area redevelopment program. This grant is set to promote redevelopment, revitalization and increase the quality of the built environment, the image and marketability of the core area of Downtown. NOTE: Costs for the individual components 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#88-Downtown DC Waiver \$300

Project	Title / Ward / Location	Amount
257827-001	CIP-Building Improvement Grant	\$150
257827-002	CIP-Façade Improvement Program Grant	\$150

Integrated City Planning
Housing Brampton - \$6,350

The various housing initiatives under the City's Housing Accelerator Fund Action Plan, which will direct the City's housing work over the next 3 years and work to fulfill commitments that the City has to the federal government.

Proposed Funding Sources

Housing Accelerator	\$6,350
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Project	Title / Ward / Location	Amount
257935-002	Garden Suite Information, Outreach and Rebate Program	\$100
257935-003	Housing Incentive Program	\$6,000
257935-004	Inclusionary Zoning Implementation	\$250

Integrated City Planning
Official Plan Review - \$450

The Official Plan Review required by Provincial legislation will focus on areas such as office strategy, employments lands, retail, transportation, heritage, intensification corridors and complete communities.

Proposed Funding Sources

Res#4-Asset R&R	\$450
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Project	Title / Ward / Location	Amount
257400-001	Official Plan Review	\$100
257400-002	Growth Management Program	\$150
257400-003	Comprehensive Zoning By-Law	\$200

Integrated City Planning
Policy Planning Studies - \$600

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 city wide review of Brampton's built culture and heritage in response to bill 23.

Proposed Funding Sources

Res#4-Asset R&R	\$600
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Project	Title / Ward / Location	Amount
257003-001	Designated MTSA Integrated Plans / Transit Corridors (Queen, Hurontario, Steeles, & GO line).	\$350
257003-002	Heritage Studies	\$250

Integrated City Planning
Rental Registration & Licensing Pilot - \$750

Pilot project to test the viability of licensing rental housing in low density neighbourhoods to improve safety, health, transparency on housing affordability and diversity, and compliance with City Bylaws.

Proposed Funding Sources	
Cost Recovery - External	\$225
Res#4-Asset R&R	\$372
Res#93-Building Rate Stabilization	\$153

Project	Title / Ward / Location	Amount
257936-001	Rental Registration and Licensing Pilot / Pilot study area	\$750

Integrated City Planning
Secondary Plans Update - \$250

Positions to assist in refereshing previously approved secondary plans and bring them into compliance with the City's new Official Plan and MTSA framework, and the pending Zoning Bylaw.

Proposed Funding Sources	
Res#4-Asset R&R	\$250

Project	Title / Ward / Location	Amount
257303-001	Secondary Plans Update-Resources	\$250

Integrated City Planning
Transportation Master Plan (TMP) - \$260

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

Proposed Funding Sources	
Res#4-Asset R&R	\$260

Project	Title / Ward / Location	Amount
257360-001	Transportation Master Plan - Implementation	\$150
257360-005	TMP Resource Cost	\$110

Integrated City Planning
Transportation Modelling & Data Analytics - \$25

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources

Res#4-Asset R&R \$25

Project	Title / Ward / Location	Amount
257357-001	Modelling & Data	\$25

Integrated City Planning
Policy Planning
Comprehensive Municipal Parking Strategy - \$300

City-wide review of municipal parking approaches to develop an overall strategic approach to parking, including on-street, off street, municipally owned and managed parking.

Proposed Funding Sources

Housing Accelerator \$300

Project	Title / Ward / Location	Amount
257921-001	City-wide Parking Strategy Implementation (incl. Resource) / City wide	\$300

Development Services & Design

City Wide Streetscaping/Public Realm Manual - \$150

To create a comprehensive set of public realm and streetscape improvement standards to address the evolution of the public realm, especially where high-levels of intensification are anticipated. Intensification-related development applications necessitate the improvement and revitalization of the adjacent public realm including the pedestrian realm and streetscaping work. The document will contain streetscape standards including standards for street furniture and finishes outside the Downtown.

Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
267942-001	City Wide Streetscaping/Public Realm Manual / City wide	\$150

Development Services & Design

Urban Community Hub - \$250

To plan, design and develop a prototype model for Urban Community Hubs that will serve as a vibrant and inclusive space, fostering social interaction, stimulating economic growth and championing environmental sustainability in intensification areas. This project will advance the Uptown and Queen Urban Community Hub work and lay the ground work for the capital construction phase.

Proposed Funding Sources

Res#4-Asset R&R	\$250
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Project	Title / Ward / Location	Amount
267842-001	Urban Community Hub / Ward 3	\$250

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
267485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$600

Environment & Development Engineering
Stormwater and Environmental Monitoring - \$400

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

Project	Title / Ward / Location	Amount
264920-001	Stormwater Monitoring / City Wide / Various	\$400

Environment & Development Engineering
Stormwater Asset Management - \$4,535

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 \$4,535

Project	Title / Ward / Location	Amount
264941-001	City-wide CCTV Inspection Program / City Wide / Various	\$3,800
264941-002	Stormwater Education and Outreach / City Wide / Various	\$85
264941-003	Capital Improvements / City Wide / Various	\$500
264941-004	Asset Mgmt Activites / City Wide / City Wide	\$150

Environment & Development Engineering
Stormwater Management - Restoration - \$3,550

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 \$3,550

Project	Title / Ward / Location	Amount
264940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$1,500
264940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$2,000
264940-003	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
264950-001	Stormwater Management Study / City Wide / Various	\$400

Environment & Development Engineering
Stormwater Pond Retrofits - \$2,100

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		\$2,100
Project	Title / Ward / Location	Amount
264945-001	Stormwater Retrofit Program / City Wide / Various	\$2,100

Integrated City Planning
Active Transportation Plans and Studies - \$260

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

Proposed Funding Sources		
Res#4-Asset R&R		\$260
Project	Title / Ward / Location	Amount
267356-002	AT Plan Implementation (Cycling Infrastructure Design)	\$150
267356-005	ATP Resource Cost	\$110

Integrated City Planning
Community Improvement Plan Program - \$300

The Community Improvement Plan (CIP) is a very important component of Brampton’s Central Area redevelopment program. This grant is set to promote redevelopment, revitalization and increase the quality of the built environment, the image and marketability of the core area of Downtown. NOTE: Costs for the individual components 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#88-Downtown DC Waiver		\$300
Project	Title / Ward / Location	Amount
267827-001	CIP-Building Improvement Program Grant	\$150
267827-002	CIP-Façade Improvement Program Grant	\$150

Integrated City Planning
Housing Brampton - \$6,350

The various housing initiatives under the City’s Housing Accelerator Fund Action Plan, which will direct the City’s housing work over the next 3 years and work to fulfill commitments that the City has to the federal government.

Proposed Funding Sources		
Housing Accelerator		\$6,350
Project	Title / Ward / Location	Amount
267935-002	Garden Suite Information, Outreach and Rebate Program	\$100
267935-003	Housing Incentive Program	\$6,000
267935-004	Inclusionary Zoning Implementation	\$250

Integrated City Planning
Official Plan Review - \$490

The Official Plan Review required by Provincial legislation will focus on areas such as office strategy, employments lands, retail, transportation, heritage, intensification corridors and complete communities.

Proposed Funding Sources		
Res#4-Asset R&R		\$490
Project	Title / Ward / Location	Amount
267400-001	Official Plan Review	\$100
267400-002	Growth Management Program	\$150
267400-003	Comprehensive Zoning By-Law	\$240

Integrated City Planning
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 city wide review of Brampton’s built culture and heritage in response to bill 23.

Proposed Funding Sources		
Res#4-Asset R&R		\$350
Project	Title / Ward / Location	Amount
267003-001	Designated MTSA Integrated Plans	\$350

Integrated City Planning
Transportation Master Plan (TMP) - \$260

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

Proposed Funding Sources		
Res#4-Asset R&R		\$260
Project	Title / Ward / Location	Amount
267360-001	Transportation Master Plan Implementation	\$150
267360-005	TMP Resource Cost	\$110

Integrated City Planning
Transportation Modelling & Data Analytics - \$125

The continued development and improvement of the City’s transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources		
Res#4-Asset R&R		\$125
Project	Title / Ward / Location	Amount
267357-001	Modeling & Data (Travel Demand Model Update)	\$125

Integrated City Planning
Policy Planning
Comprehensive Municipal Parking Strategy - \$300

City-wide review of municipal parking approaches to develop an overall strategic approach to parking, including on-street, off street, municipally owned and managed parking.

Proposed Funding Sources	
Housing Accelerator	\$300

Project	Title / Ward / Location	Amount
267921-001	City-wide Parking Strategy Implementation (incl. Resource) / City wide	\$300

2024 BUDGET

PUBLIC WORKS & ENGINEERING

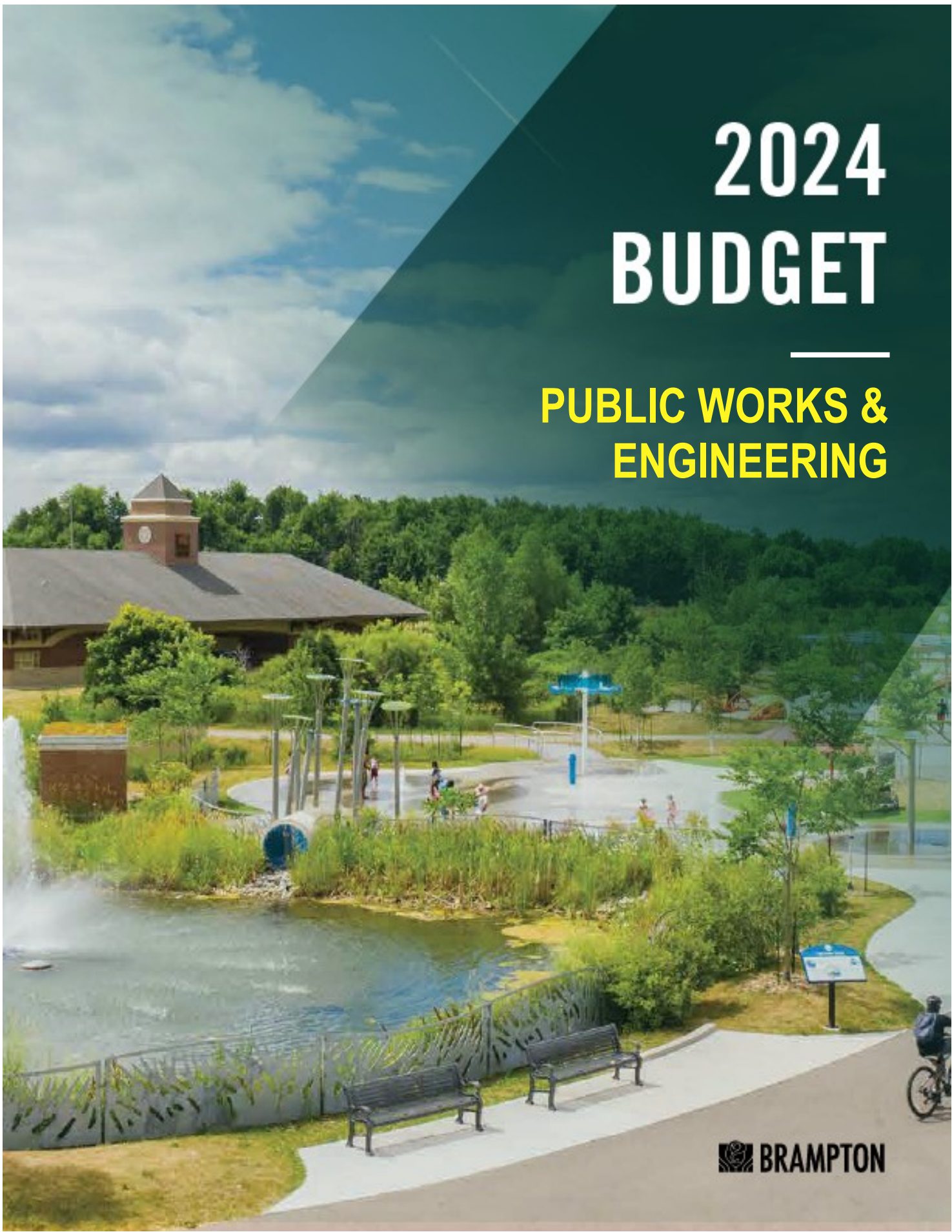
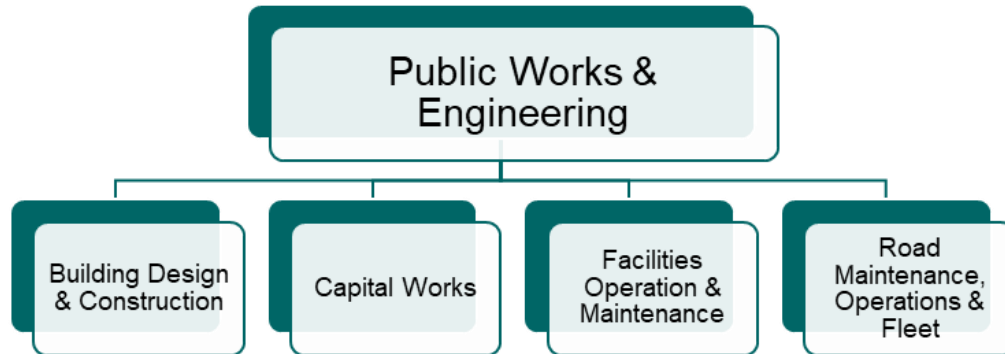


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Departmental Overview

The Public Works and Engineering department is responsible for the City’s infrastructure through the design, construction, maintenance, traffic, parking, and management of City assets such as facilities, roads, bridges, and culverts. Skilled teams work efficiently and effectively to advance council priorities, achieve environmental objectives, prioritize safety, and seek opportunities for continuous improvement.



Services *[see service plans in Appendix 2]*

Corporate Fleet Management
 Facilities Management
 Parking Services

Roads
 Security Services

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	41,710	43,618	45,172	1,554	3.6%
Other Expenditures	51,916	50,960	51,931	970	1.9%
Revenues	(7,163)	(8,670)	(6,564)	2,106	-24.3%
Total Operating	86,463	85,908	90,539	4,631	5.4%
New Positions		13	9		

(\$000s)		2023	2024	2025	2026
Capital Budget		131,768	276,048	231,963	262,638

Departmental Overview

STRATEGIC INITIATIVES

To accomplish the outcomes of the Corporate [Strategic Plan](#) the Public Works and Engineering department contributes to these strategic priorities and initiatives:



Strategic Priority: Advance Recreational Spaces & Programs

To invest in recreational opportunities to encourage active and healthy lifestyles.

The **Century Gardens Youth Hub** initiative is a multi-purpose space to accommodate a one-stop-shop for youth to access health care services, social services, education, employment and career services, and youth leadership opportunities. The existing Lawn Bowling Clubhouse and lawn bowling pitch will be demolished and a Community Youth Hub facility with supporting outdoor multi-purpose activity space will be built in its place. The *New Construction & State of Good Repair Projects* Implemented measure may be linked to this strategic priority. The measure accounts for the number of New Construction and State of Good Repair projects implemented and is important for monitoring the performance and capacity to deliver approved Capital. The trend has been variable year-over-year as it is dependent on the number of approved projects within that funding year .

NEW CONSTRUCTION & STATE OF GOOD REPAIR PROJECTS

TARGET: As Mandated



The **Recreation Centre Revitalization** initiative is advancing several construction projects of new and enhanced multi-use recreation facilities for year-round programming throughout the City including the Embleton Community Centre, Chris Gibson Revitalization, Victoria Park Arena, Howden Recreation Centre, Bramalea Tennis Club (expansion), Rosalea Tennis Club (expansion), Balmoral Recreation Centre. The *Overall Condition Rating of Facilities* measure may be linked to this strategic priority. This important measure tracks the overall condition rating of City facilities to determine whether the facilities meet all safety and regulatory requirements. These inspections are updated every five years through external consultants.

Departmental Overview

OVERALL CONDITION RATING OF FACILITIES

TARGET: Very Good



Strategic Priority: Enhance Energy & Climate Resilience

To increase the resilience of the community and City operations by adapting to the changing climate

The **Net-Zero Retrofit** initiative includes developing a roadmap to achieve long-term net-zero targets for all City facilities. The Susan Fennell Sports Complex Net-Zero Retrofit will result in a 100% Greenhouse Gas (GHG) reduction target for the facility. The LEED Certification project (led by Building Design & Construction) will ensure that City facilities are built at the highest standard and contribute to the City's GHG reduction targets. The *Reduction of GHG Emissions from City-Owned Buildings* measure may be linked to this strategic priority. This important measure tracks the reduction of GHG emissions generated from City-owned buildings relative to 2010 levels—the City must comply with federal and provincial targets of a 30% reduction by 2030 and 80% by 2050. The 2010 baseline was 19,007 tonnes of CO₂e and the City is aiming for a 30% reduction by 2030—a reduction of approximately 5,702 tonnes of CO₂e, bringing the targeted yearly emissions in 2030 to 13,305 tonnes of CO₂e.

REDUCTION OF GHG EMISSIONS FROM CITY-OWNED BUILDINGS

TARGET: 30% Reduction by 2030 & 80% Reduction by 2050



Departmental Overview



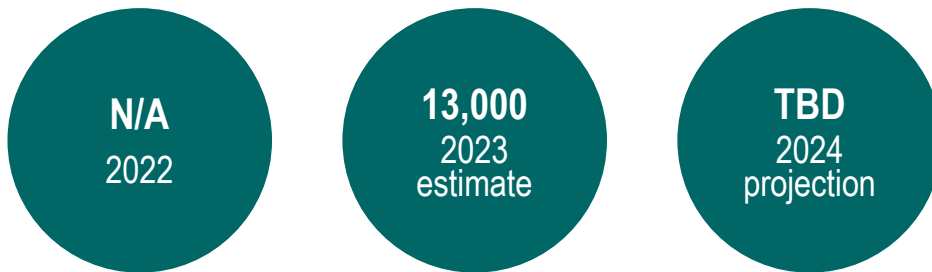
Strategic Priority: Improve Health Care Infrastructure

To take specific advocacy actions to improve healthcare opportunities within the City .

This **Toronto Metropolitan University Medical School (TMU)** is opening a new School of Medicine in the Bramalea Civic Centre and is scheduled to open in September 2025. Health and Life Sciences is thriving in Brampton. Currently, there are 2,300 health sector businesses and agencies in Brampton. The *Health & Life Sciences Practitioners and Services* measure may be linked to this strategic priority. This measure represents the number of medical practitioners and support service providers that Brampton's health sector businesses and agencies employ

HEALTH & LIFE SCIENCES PRACTITIONERS AND SERVICES

TARGET: N/A



Building Design and Construction

The Building Design and Construction division offers subject matter expertise for all City-owned facilities through professional value-added management for the delivery of ‘State of Good Repair,’ new construction, and interior design projects.

Services *[see service plans in Appendix 2]*

- Facilities Management

Service Commitments

- 24-hour response time to emergency requests 24/7, 365 days a year

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	2,122	2,392	2,334	(59)	-2.4%
Other Expenditures	277	377	262	(115)	-30.4%
Total Operating	2,399	2,769	2,596	(173)	-6.3%
New Positions		1	0		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	51,801	139,059	70,010	114,108

2024 Highlights

- Embleton Recreation Centre – a new development to serve the growing needs of southwest Brampton that includes indoor programming and various outdoor amenities
- Howden Recreation Centre - the design and construction of a new recreation centre
- Fire Station 215 – the design, contract administration, and construction of a new fire station on Goreway Drive
- Century Gardens Youth Centre – the design and construction of a new Youth Hub
- Victoria Park Recreation Facility – a new facility for programming and the Brampton Sports Hall of Fame
- Arts Hub – the design and construction of a physical and digital space for creative presentation, production, participation, collaboration, and innovation
- State of Good Repair Program – a program that addresses the general repair, replacement, alterations, and small renovations at City-wide facilities

Capital Works

The Capital Works division delivers road infrastructure projects and road improvements to support the growth and efficient movement of goods and services in the City of Brampton and connecting cities.

Services *[see service plans in Appendix 2]*

- Roads

Service Commitments

- Minimum Maintenance Standard ON Regulation 239/02 for sidewalks and roads
- Bridge inspections are required by Provincial Legislation
- Roads, Sidewalks, and trails are passable within 24 hours after a winter event
- Road patrols 24hr/day in winter, 16hr/day in summer
- 1 day response time for highest priority traffic incident requests, 14 days for medium priority, 35 days for lowest priority

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	3,088	2,148	2,236	88	4.1%
Other Expenditures	243	191	125	(66)	-34.8%
Revenues	(18)	(37)	(17)	20	-54.1%
Total Operating	3,313	2,303	2,344	41	1.8%
New Positions		0	1		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	33,800	103,028	130,340	118,050

2024 Highlights

- Bridge Rehabilitation Program – inspection of bridges and culverts to comply with regulations, condition assessment, prioritization for rehabilitation, design, and rehabilitation of bridges and culverts
- Road Resurfacing Program – pavement condition assessment, preparation of priority list for rehabilitation, and pavement resurfacing
- Active Transportation Improvements – construction of missing link sidewalks, multi-use trails, and introduction of bike lanes

Facilities Operation and Maintenance

The Facilities Operation and Maintenance Division proactively maintains City buildings, extending their useful life for staff and the public to feel safe while using City facilities. The system reliability promotes sustainability by improving energy efficiencies to support the City’s green initiatives .

Services *[see service plans in Appendix 2]*

- Facilities Management
- Security Services

Service Commitments

- 24-hour response time to emergency requests 24/7/365
- 24/7/365 security patrol
- Security incident response within 15 minutes .

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	10,032	10,992	11,885	893	8.1%
Other Expenditures	13,677	13,339	12,744	(595)	-4.5%
Revenues	(1,843)	(2,795)	(686)	2,109	-75.5%
Total Operating	21,866	21,536	23,944	2,408	11.2%
New Positions		11	6		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	25,798	4,293	4,562	4,577

2024 Highlights

- Susan Fennel Sportsplex’s Zero Carbon Retrofit Project – a deep energy retrofit exercise to reduce Greenhouse Gas (GHG) Emissions for the facility
- Cassie Campbell and SaveMax Sports Center Feasibility Studies – part of the GHG reductions across all city-wide facilities
- Computerized Asset Management System (CAMS) and Computerized Maintenance Management System (CMMS) – CAMS will support asset management and capital planning functions for all existing city-wide assets and CMMS will assist in tracking, monitoring, and completing service requests on time
- Centralized Maintenance in Recreation Facilities – development of Service Level Agreements (SLA) and guidelines for implementation of centralized maintenance in facilities .

Road Maintenance, Operations and Fleet

The Road Maintenance, Operations and Fleet division is the first point of contact for fleet, road, and sidewalk repairs, coordination of winter maintenance operations, leaf collection, and spring/summer road sweeping. This division provides safe and efficient movement of all modes of traffic through the City of Brampton by managing municipal parking operations, traffic signals, street lighting, and crossing guards .

Services *[see service plans in Appendix 2]*

- Roads
- Corporate Fleet Management
- Parking

Service Commitments

- Accessible parking requirements
- Standard service request resolution times
- 1-day response for highest priority service requests, 14 days for medium priority, 35 days for lowest priority
- Periodic annual vehicle inspections as per Standard 11 of the National Safety Code and Regulation 611 of the Ontario Highway Traffic Act
- Systematic inspection, repair, and maintenance of motorized equipment as per City preventative maintenance policy
- Minimum Maintenance Standard ON Regulation 239/02 for sidewalks and roads
- Bridge inspections as required by provincial legislation
- Roads, sidewalks, and trails are passable within 24 hours of a winter event
- Road patrols 24hr/day in winter, 16hr/day in summer
- 1 day response time for highest priority traffic incident requests, 14 days for medium priority, 35 days for lowest priority

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	26,120	27,421	28,051	631	2.3%
Other Expenditures	37,583	36,915	38,661	1,746	4.7%
Revenues	(5,301)	(5,838)	(5,861)	(23)	0.4%
Total Operating	58,402	58,497	60,851	2,354	4.0%
New Positions		1	2		

Capital (\$000s)	2023	2024	2025	2026
Capital Budget	20,369	29,668	27,051	25,903

Road Maintenance, Operations and Fleet

2024 Highlights

- Electric/Hybrid powered fleet vehicles – new and replacement vehicles will be electric/hybrid to reduce our carbon footprint
- Parking Lot Rehabilitation – life cycle replacement of recreation centre parking lots
- Traffic Signal Modernization and Street Light Retrofit Program – updating the Traffic Signal infrastructure and converting street lights to LED lighting
- New Winter Operations Yard – increasing capacity for growth in winter operations and snow dumping
- Expansion of Traffic Program – implementing new devices such as pedestrian crossovers and speed cushions and continuing the implementation of automated speed enforcement

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2023 the net costs were \$85.9 million and in 2024 the proposed budget is \$90.5 million.

Net Expenditures: \$ 90.5 million (Total Expenditures: \$97.1 million)

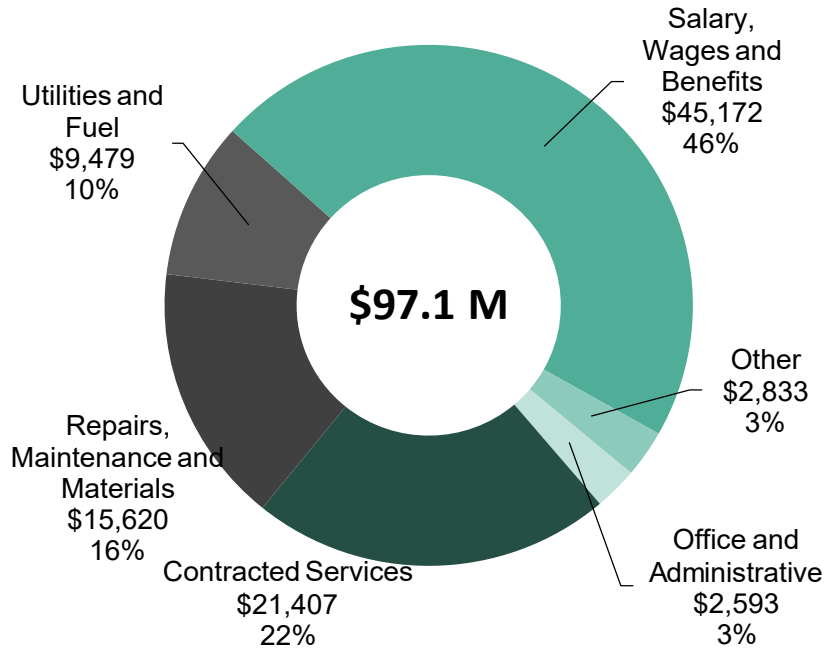
(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Revenues				
Property Taxes	85,908	90,539	4,631	5.4%
User Fees and Service Charges	8,470	6,364	(2,106)	-24.9%
Contribution from Reserves	200	200	0	0.0%
Total Revenues	94,578	97,103	2,525	2.7%
Expenditures				
Advertising, Marketing & Promotion	69	63	(6)	-8.8%
Contracted Services	20,391	21,407	1,015	5.0%
Contribution to Reserves and Capital	36	36	0	0.0%
Financial Services	302	302	0	0.0%
Grants, Subsidies and Donations	846	1,083	237	28.0%
Office and Administrative	2,673	2,593	(80)	-3.0%
Professional Services	369	190	(178)	-48.4%
Rent and Lease Charges	392	738	346	88.3%
Repairs, Maintenance and Materials	15,378	15,620	242	1.6%
Salary, Wages and Benefits	43,618	45,172	1,554	3.6%
Staff Development	441	421	(20)	-4.5%
Utilities and Fuel	10,064	9,479	(585)	-5.8%
Total Expenditures	94,578	97,103	2,525	2.7%

Staffing	2022	2023	2024 Staff Adds*	2024
Public Works & Engineering	483	445	9	454

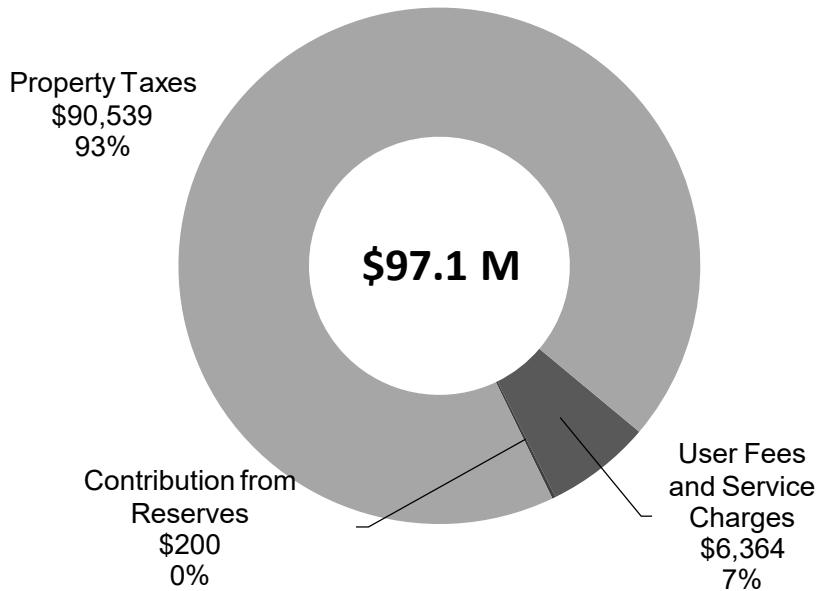
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2024 BUDGET (\$000s)	Public Works & Engineering					Total
	Building Design & Construction	Capital Works	Facilities Operations & Maintenance	Public Works & Engineering	Road Maintenance, Operations & Fleet	
Revenues						
Property Taxes	2,596	2,344	23,944	804	60,851	90,539
User Fees and Service Charges		17	486		5,861	6,364
Investment and Other Income			200			200
Contribution from Reserves						
Grants and Subsidies						
Total Revenues	2,596	2,361	24,629	804	66,712	97,103
Expenditures						
Salary, Wages and Benefits	2,334	2,236	11,885	665	28,051	45,172
Contribution to Reserves and Capital			36			36
Repairs, Maintenance and Materials	1	21	2,194		13,404	15,620
Contracted Services	1	8	6,378	1	15,018	21,407
Utilities and Fuel			3,521		5,958	9,479
Financial Services			252		50	302
Grants, Subsidies and Donations				1	1,082	1,083
Office and Administrative	85	19	90	27	2,371	2,593
Rent and Lease Charges			153		585	738
Professional Services	65	0	25	60	40	190
Advertising, Marketing & Promotion			27	22	14	63
Staff Development	110	76	68	28	139	421
Internal Borrowing Repayments						
Total Expenditures	2,596	2,361	24,629	804	66,712	97,103

Staffing Requests

Service Area	Position Title	Number of Positions
Capital Works	Technologist, Program Planning	1
	Subtotal	1
Facilities Operations & Maintenance	Lead, Facility Technician	1
	Maintenance Analyst (CMMS)	1
	Security Dispatch Lead	4
	Subtotal	6
Road Maintenance, Operations & Fleet	Fleet Analyst	1
	Traffic Planning Technologist	1
	Subtotal	2
	TOTAL	9

OPERATING VARIANCE DETAILS



Public Works & Engineering

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	594
> Operating expenditure adjustments to reflect actuals and forecasted actuals	902
> Revenue adjustments to reflect actuals and forecasted actuals	(28)
> Winter Control	777

TOTAL BASE OPERATING INFLATION **2,244**

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	(468)
> Snow Removal Financial Assistance Program	237
> Revenue adjustments to reflect actuals and forecasted actuals	2,252
> Operating Efficiencies	(455)
> Crossing Guards (3 P/T)	39
> Fleet Analyst (1 F/T)	111
> Lead, Facility Technician (1 F/T)	97
> Maintenance Analyst (CMMS) (1 F/T)	105
> Technologist, Program Planning (1 F/T)	105
> Winter Control	244
> Security Dispatch Lead (4 F/T - Net \$0 Impact)	
Expenditure	499
Reduction in Security Contract	(499)

TOTAL BASE OPERATING GROWTH **2,266**

PROVINCIAL IMPACTS

> Traffic Planning Technologist (1 F/T) Funded from Development Application Fees	120
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TOTAL PROVINCIAL IMPACTS **120**

TOTAL, NET EXPENDITURE CHANGE **4,631**

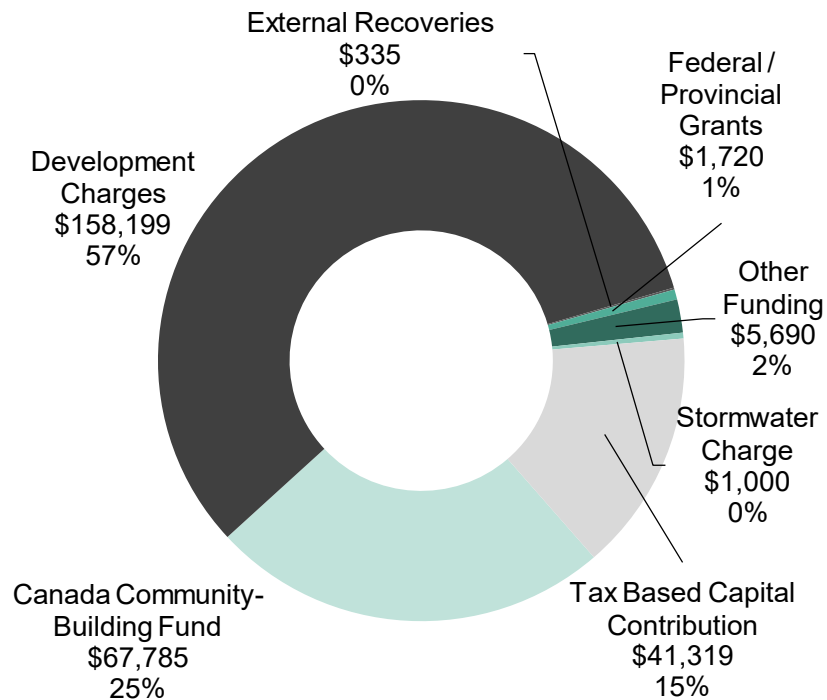
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2023 the capital budget for Public Works and Engineering was \$131.8 million and in 2024 the proposed budget request is \$276.0 million.

Carried forward is \$808.1 million unspent from prior years as of September 30, 2023.

2024 Capital Request: \$276.0 million (3-year program: \$770.7 million)

Capital (\$000s)	2023	2024	2025	2026
Building Design & Construction	51,801	139,059	70,010	114,108
Capital Works	33,800	103,028	130,340	118,050
Facilities Operations & Maintenance	25,798	4,293	4,562	4,577
Road Maintenance, Operations & Fleet	20,369	29,668	27,051	25,903
Total Capital Budget	131,768	276,048	231,963	262,638



2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Public Works & Engineering				
Building Design & Construction				
Facilities Repair & Replacement				
Facilities Repair & Replacement	8,655	9,316	14,320	\$32,291
129 Glidden Road - Parks Maintenance and Operations Centre	195			\$195
185 Clark Blvd - Clark Facility	227	1,429		\$1,656
Brampton Public Library (Four Corners)			124	\$124
Cassie Campbell Community Centre	58	378		\$436
Century Gardens Recreation Centre		964		\$964
Chinguacousy Park		72		\$72
Eldorado Park & Outdoor Pool		23		\$23
Ellen Mitchell Recreation Centre		77	443	\$520
Jim Archdekin Recreation Centre	73	481		\$554
Ken Giles Recreation Centre			4,286	\$4,286
Paul Palleschi Recreation Centre		30	168	\$198
South Fletcher's Sportsplex			352	\$352
Facilities Repair & Replacement - Total	\$9,208	\$12,770	\$19,693	\$41,671
Interior Design Services				
Interior Design Services	1,876	1,990	2,090	\$5,956
Interior Design Services - Total	\$1,876	\$1,990	\$2,090	\$5,956
New Construction				
Central Storage Facility		2,000		\$2,000
Electric Vehicle Charging	7,250			\$7,250
Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space		23,000		\$23,000
Fire Station 215	7,000			\$7,000
Fire Station 216		1,100		\$1,100
Fire Training Props - Fire Station 203	250	3,050		\$3,300
Howden Recreation Centre	24,200			\$24,200
Memorial Arena - Expansion	2,500			\$2,500
New Facilities Development	1,100	1,100	1,100	\$3,300
Sandalwood Works Yard Vehicle Maintenance Expansion			8,900	\$8,900
Williams Parkway Works Yard Phase 3			6,800	\$6,800
Brampton Arts and Culture Hub - Construction		25,000		\$25,000
Centre for Innovation - Construction			72,600	\$72,600
Century Gardens - Youth Centre - Construction	5,500			\$5,500
Chinguacousy Park - Concession Stand	375		2,925	\$3,300
Embleton Recreation Centre - Construction	79,800			\$79,800
New Construction - Total	\$127,975	\$55,250	\$92,325	\$275,550

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Building Design & Construction - Total	\$139,059	\$70,010	\$114,108	\$323,177
Capital Works				
Bramalea Road Improvements			20,000	\$20,000
Bridge Repairs	5,270	12,600	1,600	\$19,470
Cadetta Road Improvements	5,000			\$5,000
Chinguacousy Road Widening	250			\$250
Countryside Drive Improvements		12,000	18,000	\$30,000
East-West Arterial Road Construction		5,000		\$5,000
Environmental Assessments		3,500		\$3,500
Goreway Drive Improvements	11,000	9,000	15,000	\$35,000
Horizontal & Vertical Control Network	100			\$100
Intersection Improvements	2,400			\$2,400
Lagerfield Road Extension		11,000		\$11,000
Land Acquisitions	5,000	20,000	7,000	\$32,000
McVean Drive Widening			20,000	\$20,000
Minor Capital - Engineering	108	140	150	\$398
Pre-Engineering	600	600	600	\$1,800
Project Design	7,600	6,750	8,000	\$22,350
Road Infrastructure Miscellaneous	100	350	150	\$600
Road Resurfacing Program	25,000	25,800	25,800	\$76,600
ROW Asset Surveys	500		1,150	\$1,650
Sidewalks	600	600	600	\$1,800
Torbram Road Improvements		20,000		\$20,000
Torbram Road/CNR Grade Separation	2,000			\$2,000
Utility Relocation	6,500	3,000		\$9,500
Williams Parkway	31,000			\$31,000
Capital Works - Total	\$103,028	\$130,340	\$118,050	\$351,418
Facilities Operations & Maintenance				
Asset/Energy Mgmt & Cap Png				
Asset Management & Capital Planning - Preventative Maintenance	875	875	875	\$2,625
Energy Programs	215	215	215	\$645
Facility Inspections & Audits	1,952	2,952	2,952	\$7,856
Misc. Initiatives – Facilities Operations & Maintenance	150	150	150	\$450
Asset/Energy Mgmt & Cap Png - Total	\$3,192	\$4,192	\$4,192	\$11,576
Security Services				
City Wide Access Control Panel Upgrade	356			\$356
Corporate Security Systems	175	180	185	\$540
Minor Capital – Corporate Security	177	190	200	\$567

2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
POA Security Upgrade	393			\$393
Security Services - Total	\$1,101	\$370	\$385	\$1,856
Facilities Operations & Maintenance - Total	\$4,293	\$4,562	\$4,577	\$13,432
Road Maintenance, Operations & Fleet				
Fleet Services				
Fleet - Preventative Maintenance	8	8	8	\$24
Minor Capital - Fleet Facilities	160	80	80	\$320
New Equipment/Vehicles	588	500	500	\$1,588
Replacement Equipment/Vehicles	3,500	4,000	4,000	\$11,500
Special Tools	45	45	45	\$135
Fleet Services - Total	\$4,301	\$4,633	\$4,633	\$13,567
Road Operations				
Active Transportation	2,800	800	1,000	\$4,600
AVL/GPS Solution	50	100	100	\$250
Ditching within Right of Way	1,000			\$1,000
Minor Capital – Operations	20	20	20	\$60
Miscellaneous Infrastructure	500		500	\$1,000
New Works Yards	1,600			\$1,600
Parking Lots	800	2,400	2,843	\$6,043
Pond Fountain Replacement	165			\$165
Road Operation - Preventative Maintenance	3,700	3,850	4,200	\$11,750
Wall and Fence Replacements and/or Major Repairs		100	100	\$200
Road Operations - Total	\$10,635	\$7,270	\$8,763	\$26,668
Traffic Services				
Controlled Pedestrian Crosswalks	70	100	100	\$270
Minor Capital - Traffic	15	30	30	\$75
Streetlighting	1,350	1,470	1,370	\$4,190
Streetlighting LED Retrofit	2,500	2,000	1,000	\$5,500
Traffic - Preventative Maintenance	3,572	3,773	3,907	\$11,252
Traffic Calming Measures	5,150	4,000	4,000	\$13,150
Traffic Signal LED Replacement Program	875	875		\$1,750
Traffic Signal Modernization Program		1,700	900	\$2,600
Traffic Signalization	1,000	1,000	1,000	\$3,000
Traffic System Detectors	200	200	200	\$600
Traffic Services - Total	\$14,732	\$15,148	\$12,507	\$42,387
Road Maintenance, Operations & Fleet - Total	\$29,668	\$27,051	\$25,903	\$82,622
Public Works & Engineering - Total	\$276,048	\$231,963	\$262,638	\$770,649
Grand Total	\$276,048	\$231,963	\$262,638	\$770,649

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$6,460		\$2,195		\$8,655
129 Glidden Road - Parks Maintenance and Operations Centre		\$195				\$195
185 Clark Blvd - Clark Facility		\$227				\$227
Cassie Campbell Community Centre		\$58				\$58
Jim Archdekin Recreation Centre		\$73				\$73
Facilities Repair & Replacement - Total		\$7,013		\$2,195		\$9,208
Interior Design Services						
Interior Design Services		\$1,876				\$1,876
Interior Design Services - Total		\$1,876				\$1,876
New Construction						
Electric Vehicle Charging				\$1,720	\$5,530	\$7,250
Fire Station 215	\$7,000					\$7,000
Fire Training Props - Fire Station 203		\$250				\$250
Howden Recreation Centre	\$11,885			\$12,315		\$24,200
Memorial Arena - Expansion	\$2,500					\$2,500
New Facilities Development		\$1,100				\$1,100
Century Gardens - Youth Centre - Construction	\$5,500					\$5,500
Chinguacousy Park - Concession Stand				\$375		\$375
Embleton Recreation Centre - Construction	\$79,800					\$79,800
New Construction - Total	\$106,685	\$1,350		\$14,410	\$5,530	\$127,975
Building Design & Construction - Total	\$106,685	\$10,239		\$16,605	\$5,530	\$139,059
Capital Works						
Bridge Repairs	\$3,250	\$2,020				\$5,270
Cadetta Road Improvements				\$5,000		\$5,000
Chinguacousy Road Widening	\$237	\$13				\$250
Goreway Drive Improvements	\$10,450	\$550				\$11,000
Horizontal & Vertical Control Network					\$100	\$100
Intersection Improvements	\$2,400					\$2,400
Land Acquisitions	\$5,000					\$5,000
Minor Capital - Engineering		\$108				\$108
Pre-Engineering	\$570	\$30				\$600
Project Design	\$7,182	\$418				\$7,600

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Road Infrastructure Miscellaneous		\$100				\$100
Road Resurfacing Program		\$800		\$24,200		\$25,000
ROW Asset Surveys		\$500				\$500
Sidewalks	\$600					\$600
Torbram Road/CNR Grade Separation	\$2,000					\$2,000
Utility Relocation	\$6,225	\$275				\$6,500
Williams Parkway	\$12,600			\$18,400		\$31,000
Capital Works - Total	\$50,514	\$4,814		\$47,600	\$100	\$103,028
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Png						
Asset Management & Capital Planning - Preventative Maintenance		\$875				\$875
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$1,952				\$1,952
Misc. Initiatives – Facilities Operations & Maintenance		\$150				\$150
Asset/Energy Mgmt & Cap Png - Total		\$3,192				\$3,192
Security Services						
City Wide Access Control Panel Upgrade		\$356				\$356
Corporate Security Systems		\$175				\$175
Minor Capital – Corporate Security		\$177				\$177
POA Security Upgrade		\$393				\$393
Security Services - Total		\$1,101				\$1,101
Facilities Operations & Maintenance - Total		\$4,293				\$4,293
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$160				\$160
New Equipment/Vehicles		\$528			\$60	\$588
Replacement Equipment/Vehicles		\$3,500				\$3,500
Special Tools		\$45				\$45
Fleet Services - Total		\$4,241			\$60	\$4,301
Road Operations						
Active Transportation				\$2,800		\$2,800
AVL/GPS Solution		\$50				\$50
Ditching within Right of Way					\$1,000	\$1,000
Minor Capital – Operations		\$20				\$20

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Miscellaneous Infrastructure		\$500				\$500
New Works Yards		\$1,600				\$1,600
Parking Lots		\$800				\$800
Pond Fountain Replacement		\$165				\$165
Road Operation - Preventative Maintenance		\$3,700				\$3,700
Road Operations - Total		\$6,835		\$2,800	\$1,000	\$10,635
Traffic Services						
Controlled Pedestrian Crosswalks		\$70				\$70
Minor Capital - Traffic		\$15				\$15
Streetlighting		\$1,350				\$1,350
Streetlighting LED Retrofit				\$2,500		\$2,500
Traffic - Preventative Maintenance		\$3,572				\$3,572
Traffic Calming Measures		\$5,150				\$5,150
Traffic Signal LED Replacement Program		\$540			\$335	\$875
Traffic Signalization	\$1,000					\$1,000
Traffic System Detectors		\$200				\$200
Traffic Services - Total	\$1,000	\$10,897		\$2,500	\$335	\$14,732
Road Maintenance, Operations & Fleet - Total	\$1,000	\$21,973		\$5,300	\$1,395	\$29,668
Public Works & Engineering - Total	\$158,199	\$41,319		\$69,505	\$7,025	\$276,048
Grand Total	\$158,199	\$41,319		\$69,505	\$7,025	\$276,048

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$8,904		\$412		\$9,316
185 Clark Blvd - Clark Facility		\$1,429				\$1,429
Cassie Campbell Community Centre		\$378				\$378
Century Gardens Recreation Centre		\$964				\$964
Chinguacousy Park		\$72				\$72
Eldorado Park & Outdoor Pool		\$23				\$23
Ellen Mitchell Recreation Centre		\$77				\$77
Jim Archdekin Recreation Centre		\$481				\$481
Paul Palleschi Recreation Centre		\$30				\$30
Facilities Repair & Replacement - Total		\$12,358		\$412		\$12,770
Interior Design Services						
Interior Design Services		\$1,990				\$1,990
Interior Design Services - Total		\$1,990				\$1,990
New Construction						
Central Storage Facility		\$2,000				\$2,000
Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space			\$23,000			\$23,000
Fire Station 216	\$1,100					\$1,100
Fire Training Props - Fire Station 203		\$3,050				\$3,050
New Facilities Development		\$1,100				\$1,100
Brampton Arts and Culture Hub - Construction					\$25,000	\$25,000
New Construction - Total	\$1,100	\$6,150	\$23,000		\$25,000	\$55,250
Building Design & Construction - Total	\$1,100	\$20,498	\$23,000	\$412	\$25,000	\$70,010
Capital Works						
Bridge Repairs		\$3,600		\$9,000		\$12,600
Countryside Drive Improvements	\$11,400	\$600				\$12,000
East-West Arterial Road Construction	\$4,750	\$250				\$5,000
Environmental Assessments	\$3,362	\$138				\$3,500
Goreway Drive Improvements		\$9,000				\$9,000
Lagerfield Road Extension	\$10,450	\$550				\$11,000
Land Acquisitions	\$20,000					\$20,000
Minor Capital - Engineering		\$140				\$140
Pre-Engineering	\$570	\$30				\$600

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Project Design	\$5,557	\$1,193				\$6,750
Road Infrastructure Miscellaneous	\$100	\$250				\$350
Road Resurfacing Program		\$800		\$25,000		\$25,800
Sidewalks	\$600					\$600
Torbram Road Improvements	\$19,000	\$1,000				\$20,000
Utility Relocation	\$2,850	\$150				\$3,000
Capital Works - Total	\$78,639	\$17,701		\$34,000		\$130,340
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$875				\$875
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$2,952				\$2,952
Misc. Initiatives – Facilities Operations & Maintenance		\$150				\$150
Asset/Energy Mgmt & Cap Plng - Total		\$4,192				\$4,192
Security Services						
Corporate Security Systems		\$180				\$180
Minor Capital – Corporate Security		\$190				\$190
Security Services - Total		\$370				\$370
Facilities Operations & Maintenance - Total		\$4,562				\$4,562
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$80				\$80
New Equipment/Vehicles		\$500				\$500
Replacement Equipment/Vehicles		\$4,000				\$4,000
Special Tools		\$45				\$45
Fleet Services - Total		\$4,633				\$4,633
Road Operations						
Active Transportation		\$800				\$800
AVL/GPS Solution		\$100				\$100
Minor Capital – Operations		\$20				\$20
Parking Lots		\$2,400				\$2,400
Road Operation - Preventative Maintenance		\$3,850				\$3,850
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
Road Operations - Total		\$7,270				\$7,270

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Traffic Services						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$30				\$30
Streetlighting		\$1,470				\$1,470
Streetlighting LED Retrofit				\$2,000		\$2,000
Traffic - Preventative Maintenance		\$3,773				\$3,773
Traffic Calming Measures		\$4,000				\$4,000
Traffic Signal LED Replacement Program		\$540			\$335	\$875
Traffic Signal Modernization Program		\$1,700				\$1,700
Traffic Signalization	\$1,000					\$1,000
Traffic System Detectors		\$200				\$200
Traffic Services - Total	\$1,000	\$11,813		\$2,000	\$335	\$15,148
Road Maintenance, Operations & Fleet - Total	\$1,000	\$23,716		\$2,000	\$335	\$27,051
Public Works & Engineering - Total	\$80,739	\$66,477	\$23,000	\$36,412	\$25,335	\$231,963
Grand Total	\$80,739	\$66,477	\$23,000	\$36,412	\$25,335	\$231,963

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$10,133		\$4,187		\$14,320
Brampton Public Library (Four Corners)		\$124				\$124
Ellen Mitchell Recreation Centre		\$443				\$443
Ken Giles Recreation Centre		\$4,286				\$4,286
Paul Palleschi Recreation Centre		\$168				\$168
South Fletcher's Sportsplex		\$352				\$352
Facilities Repair & Replacement - Total		\$15,506		\$4,187		\$19,693
Interior Design Services						
Interior Design Services		\$2,090				\$2,090
Interior Design Services - Total		\$2,090				\$2,090
New Construction						
New Facilities Development		\$1,100				\$1,100
Sandalwood Works Yard Vehicle Maintenance Expansion			\$8,900			\$8,900
Williams Parkway Works Yard Phase 3			\$6,800			\$6,800
Centre for Innovation - Construction			\$72,600			\$72,600
Chinguacousy Park - Concession Stand				\$2,925		\$2,925
New Construction - Total		\$1,100	\$88,300	\$2,925		\$92,325
Building Design & Construction - Total		\$18,696	\$88,300	\$7,112		\$114,108
Capital Works						
Bramalea Road Improvements	\$19,000			\$1,000		\$20,000
Bridge Repairs				\$1,600		\$1,600
Countryside Drive Improvements	\$17,100	\$900				\$18,000
Goreway Drive Improvements	\$14,250	\$750				\$15,000
Land Acquisitions	\$7,000					\$7,000
McVean Drive Widening	\$19,000	\$1,000				\$20,000
Minor Capital - Engineering		\$150				\$150
Pre-Engineering	\$570	\$30				\$600
Project Design	\$5,700	\$300		\$2,000		\$8,000
Road Infrastructure Miscellaneous		\$150				\$150
Road Resurfacing Program		\$800		\$25,000		\$25,800
ROW Asset Surveys		\$1,150				\$1,150
Sidewalks	\$600					\$600
Capital Works - Total	\$83,220	\$5,230		\$29,600		\$118,050
Facilities Operations & Maintenance						

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$875				\$875
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$2,952				\$2,952
Misc. Initiatives – Facilities Operations & Maintenance		\$150				\$150
Asset/Energy Mgmt & Cap Plng - Total		\$4,192				\$4,192
Security Services						
Corporate Security Systems		\$185				\$185
Minor Capital – Corporate Security		\$200				\$200
Security Services - Total		\$385				\$385
Facilities Operations & Maintenance - Total		\$4,577				\$4,577
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$80				\$80
New Equipment/Vehicles		\$500				\$500
Replacement Equipment/Vehicles		\$4,000				\$4,000
Special Tools		\$45				\$45
Fleet Services - Total		\$4,633				\$4,633
Road Operations						
Active Transportation				\$1,000		\$1,000
AVL/GPS Solution		\$100				\$100
Minor Capital – Operations		\$20				\$20
Miscellaneous Infrastructure		\$500				\$500
Parking Lots		\$2,843				\$2,843
Road Operation - Preventative Maintenance		\$4,200				\$4,200
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
Road Operations - Total		\$7,763		\$1,000		\$8,763
Traffic Services						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$30				\$30
Streetlighting		\$1,370				\$1,370
Streetlighting LED Retrofit				\$1,000		\$1,000
Traffic - Preventative Maintenance		\$3,907				\$3,907
Traffic Calming Measures		\$4,000				\$4,000

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Traffic Signal Modernization Program		\$900				\$900
Traffic Signalization	\$1,000					\$1,000
Traffic System Detectors		\$200				\$200
Traffic Services - Total	\$1,000	\$10,507		\$1,000		\$12,507
Road Maintenance, Operations & Fleet - Total	\$1,000	\$22,903		\$2,000		\$25,903
Public Works & Engineering - Total	\$84,220	\$51,406	\$88,300	\$38,712		\$262,638
Grand Total	\$84,220	\$51,406	\$88,300	\$38,712		\$262,638

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$9,208

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	\$7,013
Res#91-Canada Community-Building Fund	\$2,195

Project	Title / Ward / Location	Amount
221650-S	129 Glidden Road - Parks Maintenance and Operations Centre / Ward 03	\$195
221650-S	City Hall Parking / Ward 03	\$1,016
231650-003	Replace Asphalt Paving with Concrete / Ward 04 / Heart Lake Terminal	\$473
231650-011	Electric Vehicle Charging Stations - FS206, 210, 213, 130 Sandalwood / City Wide / Various	\$129
231650-013	Change Room Renovations / Ward 04 / 195 Don Minaker Drive	\$2,195
231650-S	130 Sandalwood Parkway / Ward 02	\$100
231650-S	185 Clark Blvd - Clark Facility / Ward 07	\$534
231650-S	Fire Station 203 / Ward 08	\$126
231650-S	Gore Meadows Community Centre & Library / Ward 10	\$269
231650-S	South Fletcher's Sportsplex / Ward 04	\$410
231650-S	Williams Parkway Works Operation Centre / Ward 08	\$207
241650-047	Pool Sand Filters Replacement / Ward 08 / 195 Don Minaker Drive	\$16
241650-048	Mechanical Equipment Replacement at Fire Stations 205, 209 & 210 / City Wide / Various	\$62
241650-051	Asphalt Shingle Roof Replacement / Ward 06 / Credit View Park	\$72
241650-054	Water Heaters Replacement / Ward 01 / Rose Theatre Brampton	\$75
241650-055	Resilient Flooring Replacement / Ward 06 / Mount Pleasant Library	\$33
241650-S	130 Sandalwood Parkway / Ward 02	\$38
241650-S	185 Clark Blvd - Clark Facility / Ward 07	\$227
241650-S	Avondale Daycare / Ward 07	\$40
241650-S	Bramalea Transit Terminal / Ward 07	\$44
241650-S	Brampton Soccer Centre / Ward 09	\$44
241650-S	Cassie Campbell Community Centre / Ward 06	\$58
241650-S	City Hall Parking / Ward 03	\$56
241650-S	City Wide / City Wide	\$56
241650-S	Ellen Mitchell Recreation Centre / Ward 07	\$30
241650-S	Emergency/Contingency Funds / City Wide	\$1,500
241650-S	FCCC - Various / Ward 04	\$34
241650-S	Fire Life Safety Centre / Ward 07	\$21
241650-S	Jim Archdekin Recreation Centre / Ward 02	\$73
241650-S	McMurphy Recreation Centre / Ward 03	\$53
241650-S	Miscellaneous Initiatives - Fire Stations / City Wide	\$82

241650-S	Project Validation Team / City Wide	\$850
241650-S	Terry Miller Recreation Centre / Ward 07	\$90

Building Design & Construction
Interior Design Services
Interior Design Services - \$1,876

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	\$1,876

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	\$500
241900-004	CH1 Clerks Counter / Ward 03 / City Hall	\$255
241900-005	WT9 – Legal Expansion / Ward 03 / City Hall West Tower	\$315
241900-006	Accessibility Washroom Improvements / Ward 01 / Fire Life Safety Centre	\$130
241900-007	Counter Renovation / Ward 04 / FCCC Unit 2	\$86
241900-100	Interior Design Services / City Wide / Various	\$490

Building Design & Construction
New Construction
Century Gardens - Youth Centre - \$5,500

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$5,500

Project	Title / Ward / Location	Amount
205651-003	Century Gardens - Youth Centre - Construction / Ward 01 / Century Gardens Recreation Centre	\$5,500

Building Design & Construction
New Construction
Chinguacousy Park - Concession Stand - \$375

This project is for the design and renovations to the interior concession area layout and includes upgrading the exterior cladding, and roof renovations to increase food service capacity, improve staff workflows, and enable concession services to remain open during all seasons.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$375

Project	Title / Ward / Location	Amount
245952-001	Chinguacousy Park - Concession Stand / Ward 07 / Chinguacousy Park - Various	\$375

Building Design & Construction
New Construction
Electric Vehicle Charging - \$7,250

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 186 EV charging stations for the exclusive use of city fleet vehicles. The EV stations include 12 Level 3 fast chargers and 174 Level 2 chargers to be installed in existing parking lots at FCCC, WPOC and the Sandalwood Works Yard.

Proposed Funding Sources	
Federal Grants	\$1,720
Res#110-Community Investment Fund	\$5,530

Project	Title / Ward / Location	Amount
221511-001	Electric Vehicle Charging Stations - WPOC, FCCC and Sandalwood / Ward 03 / Ward 08 / City Wide	\$7,250

Building Design & Construction
New Construction
Embleton Community Centre - \$79,800

The Embleton Recreation Centre is a new development to serve the growing needs of south-west Brampton. This new development will include indoor and outdoor programming and amenities. It will be closely coordinated with surrounding developments to maximize programming and services for the community.

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$79,800

Project	Title / Ward / Location	Amount
225700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$79,800

Building Design & Construction
New Construction
Fire Station 215 - \$7,000

Development of a new, approximately 9,500 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

Project	Title / Ward / Location	Amount
222520-003	Fire Station 215 - Construction / Ward 01 / TBD	\$7,000

Building Design & Construction
New Construction
Fire Training Props - Fire Station 203 - \$250

To provide the design and fit out of specialized training props at the new Fire Headquarters.

Proposed Funding Sources	
Res#4-Asset R&R	\$250

Project	Title / Ward / Location	Amount
242507-001	Fire Training Props - Fire Station 203 / Ward 08 / Station 203/Williams Pkwy Campus	\$250

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 - Expansion - \$2,500

The project will provide additional administration space, storage and change rooms for the hockey teams that utilize Memorial Arena.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$2,500
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Project	Title / Ward / Location	Amount
205631-003	Memorial Arena - Junior A/B Expansion - Construction / Ward 03	\$2,500

Building Design & Construction
New Construction
New Facilities Development - \$1,100

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,100
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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	\$800

Capital Works
Bridge Repairs - \$5,270

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

Proposed Funding Sources

Res#4-Asset R&R	\$2,020
Roads & Engineering (Dev Chg Reserves)	\$3,250

Project	Title / Ward / Location	Amount
214230-004	Bartley Bull Parkway over Etobicoke Creek / Ward 03 / Bartley Bull Parkway over Etobicoke Creek	\$670
244230-001	Quincy Place Pedestrian Bridge Replacement / Ward 10 / Quincy Place Pedestrian Bridge	\$400
244230-002	Heritage Road Bridge Replacement / Ward 06 / Heritage Road Bridge Over Heritage Creek (B4RCNTC005)	\$3,250
244230-003	Cynthia Crescent Road Culvert / Ward 10 / Cynthia Crescent over Humber River Tributary	\$950

Capital Works

Cadetta Road Improvements - \$5,000

To improve drainage and road alignment in collaboration with the Region's project.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$5,000
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Project	Title / Ward / Location	Amount
243660-001	Cadetta Road Improvements - Road Rehabilitation & Repairs / Ward 10 / Cadetta Road west of Highway 50	\$5,000

Capital Works

Chinguacousy Road Widening - \$250

The road widening completed to enhance the road network to meet the vehicular and pedestrian demands from development growth.

Proposed Funding Sources

Res#4-Asset R&R	\$13
Roads & Engineering (Dev Chg Reserves)	\$237

Project	Title / Ward / Location	Amount
203750-001	Chinguacousy Road Reconstruction & Widening / Ward 06 / Wanless Dr to Mayfield Rd	\$250

Capital Works

Goreway Drive Improvements - \$11,000

To alleviate traffic congestion due to development growth. The project includes: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, 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#4-Asset R&R	\$550
Roads & Engineering (Dev Chg Reserves)	\$10,450

Project	Title / Ward / Location	Amount
243580-001	Goreway Drive Widening / Ward 08 / Humberwest to N of Yorkland	\$11,000

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
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Project	Title / Ward / Location	Amount
244200-001	Horizontal & Vertical Control Network / City Wide / Various Locations	\$100

Capital Works

Intersection Improvements - \$2,400

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)	\$2,400
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Project	Title / Ward / Location	Amount
243200-001	Heart Lake Road and Countryside Drive / Ward 06 / Heart Lake Road and Countryside Drive	\$2,000
243200-002	Right turn Lane at Masjid Mubarak / Ward 06 / Hurontario Street at the entrance of Masjid Mubarak	\$400

Capital Works

Land Acquisitions - \$5,000

To provide funding for the purchase of lands required to permit road projects to proceed. This will ensure that land purchases can be completed without postponing road widening projects. The City will attempt to purchase all required land 1 year in advance of construction for utility relocation to be completed.

NOTE: The uncommitted balances in previous approved general Land Acquisitions projects (#4020) will be transferred to this new Land Acquisition project.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$5,000
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Project	Title / Ward / Location	Amount
244020-001	Land Acquisitions / City Wide / Various Locations	\$5,000

Capital Works

Minor Capital - Engineering - \$108

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	\$108
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Project	Title / Ward / Location	Amount
242999-001	Minor Capital - Capital Works / City Wide / Various Locations	\$108

Capital Works
Pre-Engineering - \$600

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	\$30
Roads & Engineering (Dev Chg Reserves)	\$570

Project	Title / Ward / Location	Amount
243620-001	Pre-Engineering / City Wide / Various Locations	\$600

Capital Works
Project Design - \$7,600

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	\$418
Roads & Engineering (Dev Chg Reserves)	\$7,182

Project	Title / Ward / Location	Amount
183610-001	McVean Drive / Ward 08 / Castlemore to Countryside	\$750
243610-001	Project Design Various Locations / City Wide / Various Locations	\$500
243610-003	Clark Blvd. Improvements / Ward 03 / Dixie to Rutherford	\$2,000
243610-004	Heritage Road / Ward 06 / Steeles to Rivermont	\$2,000
243610-005	Clarkway Drive Widening / Ward 10 / Castlemore Road to Mayfield Rd	\$2,000
243610-006	Conservation Authority Review / City Wide / Various Locations	\$350

Capital Works
Road Infrastructure Miscellaneous - \$100

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

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

Project	Title / Ward / Location	Amount
243830-001	Miscellaneous Bridges / City Wide / Various Locations	\$100

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 in a good state of repairs and comply with the minimum maintenance standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

Proposed Funding Sources	
Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$24,200

Project	Title / Ward / Location	Amount
243820-001	Road Resurfacing Program / City Wide / Various Locations	\$24,200
243820-002	Road Resurfacing Program Labour Recovery / City Wide / Various Locations	\$800

Capital Works
ROW Asset Surveys - \$500

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

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

Project	Title / Ward / Location	Amount
244160-001	Structure OSIM Survey / City Wide / Various Locations	\$500

Capital Works
Sidewalks - \$600

The project consists of the construction of new sidewalks as part the missing link sidewalk program.

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

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	\$600

Project	Title / Ward / Location	Amount
244410-001	Missing Link Sidewalks / City Wide / Various Locations	\$600

Capital Works
Torbram Road/CNR Grade Separation - \$2,000

To construct a grade separation of Torbram Road at CN track near the southerly boarder of Brampton, a joint project with the City of Mississauga.

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	\$2,000

Project	Title / Ward / Location	Amount
044580-0	Torbram Road/CNR Grade Separation / Ward 08 / Steeles to South City Limits	\$2,000

Capital Works
Utility Relocation - \$6,500

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	\$275
Roads & Engineering (Dev Chg Reserves)	\$6,225

Project	Title / Ward / Location	Amount
163625-002	Goreway Drive / Ward 08 / Humberwest to Castlemore	\$1,000
243625-001	Intermodal Drive / Ward 08 / Airport to CN Bridge	\$2,000
243625-002	Countryside Drive / Ward 10 / The Gore Road to Highway 50	\$1,500
243625-003	Clarkway Drive / Ward 10 / Castlemore Road to Mayfield Road	\$2,000

Capital Works
Williams Parkway - \$31,000

To alleviate traffic congestion due to development growth. The project will include: Improvements to Williams Parkway between McLaughlin Road and Dixie Road.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$18,400
Roads & Engineering (Dev Chg Reserves)	\$12,600

Project	Title / Ward / Location	Amount
243840-001	Williams Parkway Widening / Ward 01 / Ward 05 / Ward 07 / Mclaughlin to Dixie	\$31,000

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Asset Management & Capital Planning - Preventative Maintenance - \$875

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 \$875

Project	Title / Ward / Location	Amount
243995-301	8 Nelson / Ward 01 / 8 Nelson	\$31
243995-302	Civic Centre / Ward 07 / Civic Centre	\$30
243995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$26
243995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$36
243995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$11
243995-306	Norton Park / Ward 03 / Norton Park	\$11
243995-307	55 Queen St E / Ward 03 / 55 Queen St E	\$7
243995-308	City Hall / Ward 03 / City Hall	\$159
243995-309	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$7
243995-310	Market Sq Garage / Ward 01 / Market Sq Garage	\$24
243995-311	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$31
243995-312	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$5
243995-313	Alderlea / Ward 03 / Alderlea	\$16
243995-314	Transitional Properties / City Wide / Transitional Properties	\$5
243995-315	West Tower / Ward 03 / West Tower	\$102
243995-316	Animal Shelter / Ward 08 / Animal Shelter	\$12
243995-317	Centennial RC / Ward 03 / Centennial RC	\$5
243995-318	John St Parking Garage / Ward 03 / John St Parking Garage	\$31
243995-319	Bovaird House / Ward 01 / Bovaird House	\$2
243995-320	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$51
243995-321	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$31
243995-322	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$5
243995-323	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$10
243995-324	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$95
243995-325	Four Corners Library / Ward 03 / Four Corners Library	\$15
243995-326	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$7
243995-327	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$17
243995-328	Springdale Library / Ward 09 / Springdale Library	\$13
243995-329	Security Systems / City Wide / Various Locations	\$80

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap PIng
Energy Programs - \$215

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$215
Project	Title / Ward / Location	Amount
241520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting,Green Energy) / City Wide / Various Locations	\$215

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap PIng
Facility Inspections & Audits - \$1,952

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$1,952
Project	Title / Ward / Location	Amount
241760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$70
241760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$400
241760-003	Capital Recovery / City Wide / Various Locations	\$620
241760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$310
241760-005	Building Condition Audits / City Wide / Various Locations	\$500
241760-006	Cost Consulting / City Wide / Various Locations	\$52

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap PIng
Misc. Initiatives – Facilities Operations & Maintenance - \$150

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$150

Project	Title / Ward / Location	Amount
241599-001	Minor Capital / City Wide / Various Locations	\$150

Facilities Operations & Maintenance
Security Services
City Wide Access Control Panel Upgrade - \$356

Security Services is requesting new funding to replace all RBH NC100 devices (motherboards) within City of Brampton facilities to the new UNC500 control boards. The parts are key component to the access control system used by the city, and the existing units have reached their end of life and now require replacement. A number of these units are over 10 years of age.

Proposed Funding Sources		
Res#4-Asset R&R		\$356

Project	Title / Ward / Location	Amount
241861-001	City Wide Access Control Panel Upgrade / City Wide / Various Locations	\$356

Facilities Operations & Maintenance
Security Services
Corporate Security Systems - \$175

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		\$175

Project	Title / Ward / Location	Amount
241850-001	Corporate Security / City Wide / Various Locations	\$175

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - \$177

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		\$177
Project	Title / Ward / Location	Amount
241899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$75
241899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / Various Locations	\$102

Facilities Operations & Maintenance
Security Services
POA Security Upgrade - \$393

The POA courthouse is operated by the City of Brampton for Provincial Offences Act court cases, ticket payment and is used by both City of Brampton and Peel Regional Police. Security Services is responsible for the electronic security. Through these capitals the intent is to replace the CCTV camera system for better imaging, electronic key boxes as they are outdated and mechanical keys bringing the building up to current City standards and key control accountability.

Proposed Funding Sources		
Res#4-Asset R&R		\$393
Project	Title / Ward / Location	Amount
241862-001	POA Security Upgrade / City Wide / Various Locations	\$393

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
Minor Capital - Fleet Facilities - \$160

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	\$160
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Project	Title / Ward / Location	Amount
242898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$140
242898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$20

Road Maintenance, Operations & Fleet
Fleet Services
New Equipment/Vehicles - \$588

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

Proposed Funding Sources

Res#4-Asset R&R	\$528
Res#93-Building Rate Stabilization	\$60

Project	Title / Ward / Location	Amount
242910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$588

Road Maintenance, Operations & Fleet
Fleet Services
Replacement Equipment/Vehicles - \$3,500

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

Proposed Funding Sources

Res#4-Asset R&R	\$3,500
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Project	Title / Ward / Location	Amount
242950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$3,500

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
242930-001	Special Tools / City Wide / Various	\$45

Road Maintenance, Operations & Fleet
Road Operations
Active Transportation - \$2,800

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

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$2,800

Project	Title / Ward / Location	Amount
243131-001	Active Transportation Enhancements / City Wide / Various	\$800
243131-002	Active Transportation - Green Pavement Markings / City Wide / Various	\$2,000

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 is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

Proposed Funding Sources	
Res#4-Asset R&R	\$50

Project	Title / Ward / Location	Amount
243040-001	AVL/GPS Solution / City Wide / Various	\$50

Road Maintenance, Operations & Fleet
Road Operations
Ditching within Right of Way - \$1,000

Funding would provide all labour, material and equipment necessary to maintain and/or reinstate roadside ditches within the City's right of way.

Proposed Funding Sources

Res#46 - Stormwater Charge \$1,000

Project	Title / Ward / Location	Amount
244946-001	Ditching within Right of Way / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet
Road Operations
Minor Capital – Operations - \$20

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

Proposed Funding Sources

Res#4-Asset R&R \$20

Project	Title / Ward / Location	Amount
243099-001	Minor Capital - Operations / City Wide / Various	\$20

Road Maintenance, Operations & Fleet
Road Operations
Miscellaneous Infrastructure - \$500

To fund transportation related infrastructure projects within the right of way which are directly visible and impacting the commuting public

Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
243136-001	Miscellaneous Infrastructure / City Wide / Various	\$500

Road Maintenance, Operations & Fleet

Road Operations

New Works Yards - \$1,600

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

Res#4-Asset R&R	\$1,600
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Project	Title / Ward / Location	Amount
222810-002	Temporary Heritage Road Yard / Ward 06 / Heritage Yard - E/S of Heritage Road North of Steeles Ave	\$1,600

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$800

Rehabilitation and/or replacement of City owned Parking Lot infrastructure, throughout the city, to ensure the City's compliance with regulations, service levels, and stakeholder expectations. The need is identified through a combination of the Corporate Building Design and Construction Division, State of Good Repair Program and received customer service repair requests. The scope of work includes rehabilitation and/or replacement of all or part of asphalt works, concrete works and drainage system works.

Proposed Funding Sources

Res#4-Asset R&R	\$800
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Project	Title / Ward / Location	Amount
242831-001	Parking Lots / City Wide / Various	\$800

Road Maintenance, Operations & Fleet

Road Operations

Pond Fountain Replacement - \$165

Replacement of pond fountains that have reached the end of useful life.

Proposed Funding Sources

Res#4-Asset R&R	\$165
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Project	Title / Ward / Location	Amount
244570-001	Floating Pond Fountain/Aerator Replacement / City Wide / Various	\$165

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$3,700

Contracted services provided by external organizations for the regular maintenance of right of way infrastructure assets including Roads, Sidewalks, Curbs and Boulevards. Includes monthly servicing, regular inspections/servicing and hardware maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$3,700
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Project	Title / Ward / Location	Amount
243998-001	P.M - Contracted Operations - West / City Wide / Various	\$1,950
243998-002	P.M - Contracted Operations - East / City Wide / Various	\$1,750

Road Maintenance, Operations & Fleet

Traffic Services

Controlled Pedestrian Crosswalks - \$70

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	\$70
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Project	Title / Ward / Location	Amount
242761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$70

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 - \$1,350

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

Proposed Funding Sources	
Res#4-Asset R&R	\$1,350

Project	Title / Ward / Location	Amount
244530-001	Street Lighting Rebuild - Central Park Drive - Construction / Ward 07 / Central Park Drive	\$450
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	\$600
244530-004	Lighting Rebuild - Professor's Lake Park/Pathway / Ward 08 / Professor's Lake	\$250

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting LED Retrofit - \$2,500

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	\$2,500

Project	Title / Ward / Location	Amount
244531-001	Streetlighting LED Retrofit / City Wide / Various	\$2,500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic - Preventative Maintenance - \$3,572

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	\$3,572

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	\$2,915

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Calming Measures - \$5,150

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	\$5,150

Project	Title / Ward / Location	Amount
243010-001	Traffic Calming Measures / City Wide / Various	\$1,000
243010-002	Traffic Calming Measures - Phase 2 / City Wide / Various	\$4,150

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal LED Replacement Program - \$875

Replacement of existing Light Emitting Diode (LED) traffic signals nearing the end of useful life.

Proposed Funding Sources	
Cost Recovery-Regional	\$335
Res#4-Asset R&R	\$540

Project	Title / Ward / Location	Amount
242750-001	LED Replacement Program - Traffic Signals / City Wide / Various	\$875

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$1,000

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

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	\$1,000

Project	Title / Ward / Location	Amount
242710-001	Traffic Signalization / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet
Traffic Services
Traffic System Detectors - \$200

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	\$200
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Project	Title / Ward / Location	Amount
242745-001	Traffic System Detectors / City Wide / Various	\$200

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$12,770

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	\$12,358
Res#91-Canada Community-Building Fund	\$412

Project	Title / Ward / Location	Amount
221650-S	Century Gardens Recreation Centre	\$964
231650-011	Electric Vehicle Charging Stations - FS206, 210, 213, 130 Sandalwood / City Wide / Various	\$1,189
231650-S	Gore Meadows Community Centre & Library	\$526
241650-047	Pool Sand Filters Replacement / Ward 08 / 195 Don Minaker Drive	\$123
241650-048	Mechanical Equipment Replacement at Fire Stations 205, 209 & 210 / City Wide / Various	\$409
241650-051	Asphalt Shingle Roof Replacement / Ward 06 / Credit View Park	\$476
241650-055	Resilient Flooring Replacement / Ward 06 / Mount Pleasant Library	\$122
241650-S	130 Sandalwood Parkway	\$584
241650-S	185 Clark Blvd - Clark Facility	\$1,429
241650-S	Avondale Daycare	\$163
241650-S	Bramalea Transit Terminal	\$187
241650-S	Brampton Soccer Centre	\$263
241650-S	Cassie Campbell Community Centre	\$378
241650-S	City Hall Parking	\$388
241650-S	Ellen Mitchell Recreation Centre	\$112
241650-S	FCCC - Various	\$96
241650-S	Fire Life Safety Centre	\$127
241650-S	Jim Archdekin Recreation Centre	\$481
241650-S	McMurphy Recreation Centre	\$350
241650-S	Miscellaneous Initiatives - Fire Stations	\$347
241650-S	Terry Miller Recreation Centre	\$281
251650-021	Window Replacement / Ward 04 / Enforcement and By-Law Services Vehicle Inspection Building	\$64
251650-023	Building Automation System (BAS) Modification / Ward 03 / 129 Glidden Rd	\$177
251650-024	Replacement of Concrete Floor Slab at Tractor Room 3&4 / Ward 04 / Susan Fennell Sportsplex	\$39
251650-031	Washroom Upgrades (FS210 & FS213) / Ward 08 / Miscellaneous Initiatives - Fire Stations	\$201
251650-S	55 Queen	\$22
251650-S	Cassie Campbell Community Centre	\$38
251650-S	Centennial Recreation Centre	\$52
251650-S	Chinguacousy Park	\$202
251650-S	Eldorado Park & Outdoor Pool	\$23

251650-S	Ellen Mitchell Recreation Centre	\$77
251650-S	Emergency/Contingency Funds	\$1,500
251650-S	FCCC Dorm D	\$30
251650-S	Fire Station 205	\$44
251650-S	Gore Meadows Community Centre & Library	\$211
251650-S	Memorial Arena	\$30
251650-S	Paul Palleschi Recreation Centre	\$20
251650-S	Professor's Lake Recreation Centre	\$46
251650-S	Project Validation Team	\$850
251650-S	Rose Theatre	\$149

Building Design & Construction
Interior Design Services
Interior Design Services - \$1,990

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	\$1,990
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Project	Title / Ward / Location	Amount
241900-004	CH1 Clerks Counter / Ward 03 / City Hall	\$900
251900-002	Wayfinding Signage Program / City Wide / Various	\$100
251900-003	Annual Corporate Churn and Workplace Strategy / City Wide / City-Wide	\$500
251900-100	Interior Design Services / City Wide	\$490

Building Design & Construction
New Construction
Brampton Arts & Culture Hub - Design & Demo of OPP Buildings - \$25,000

This project is for the demolition of the former Ontario Provincial Police Administration building at Flower City Community campus and the design and construction of an Arts and Culture Centre including accommodations for community space while retaining heritage elements to the greatest extent possible.

Proposed Funding Sources

Res#110-Community Investment Fund	\$25,000
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Project	Title / Ward / Location	Amount
236812-002	Brampton Arts and Culture Hub - Construction / Ward 04 / FCCC-OPP Heritage Building	\$25,000

Building Design & Construction
New Construction
Central Storage Facility - \$2,000

To provide a City-owned storage facility and permanent administration and storage space for the Elections division in a space within 7km or less of City Hall. 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 Municipal Building - Design / Ward 01 / Ward 03	\$2,000

Building Design & Construction
New Construction
Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space - \$23,000

The existing animal shelter is currently undersized and staff are working out of other facilities. This project is building a new 25,000 sq. ft. building on a site to be determined.

Proposed Funding Sources	
External Tax Supported Debt	\$23,000

Project	Title / Ward / Location	Amount
235180-003	Environmental Education Centre and Animal Shelter and Post Traumatic Growth Associati - Construction / City Wide / TBD	\$23,000

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

Project	Title / Ward / Location	Amount
242516-002	Fire Station 216 - Design / Ward 06 / TBD	\$1,100

Building Design & Construction
New Construction
Fire Training Props - Fire Station 203 - \$3,050

To provide the design and fit out of specialized training props at the new Fire Headquarters.

Proposed Funding Sources	
Res#4-Asset R&R	\$3,050

Project	Title / Ward / Location	Amount
242507-001	Fire Training Props - Fire Station 203 / Ward 08 / Station 203/Williams Pkwy Campus	\$3,050

Building Design & Construction
New Construction
New Facilities Development - \$1,100

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

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

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

Project	Title / Ward / Location	Amount
251518-001	New Facilities Development / City Wide / City Wide	\$300
251518-501	Project Development Team / City Wide / City Wide	\$800

Capital Works
Bridge Repairs - \$12,600

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

Proposed Funding Sources	
Res#4-Asset R&R	\$3,600
Res#91-Canada Community-Building Fund	\$9,000

Project	Title / Ward / Location	Amount
244230-004	Williams Parkway Structure Rehabilitation / Ward 01 / Williams Parkway	\$3,600
254230-001	Bridge Repairs / City Wide / Various Locations	\$9,000

Capital Works
Countryside Drive Improvements - \$12,000

To upgrade Countryside Drive from a rural two lane road to an urban four lane road with multi-use paths, street lights and streetscaping.

Proposed Funding Sources		
Res#4-Asset R&R		\$600
Roads & Engineering (Dev Chg Reserves)		\$11,400
Project	Title / Ward / Location	Amount
253940-001	Countryside Drive Improvements / Ward 10 / The Gore Rd to Clarkway	\$12,000

Capital Works
East-West Arterial Road Construction - \$5,000

To connect proposed subdivision to the rest of the transportation network.

Proposed Funding Sources		
Res#4-Asset R&R		\$250
Roads & Engineering (Dev Chg Reserves)		\$4,750
Project	Title / Ward / Location	Amount
253502-001	East-West Arterial Road Construction / Ward 10 / The Gore Road to Arterial A2	\$5,000

Capital Works
Environmental Assessments - \$3,500

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

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

Proposed Funding Sources		
Bramwest Pkwy (Dev Chg Reserves)		\$750
Res#4-Asset R&R		\$138
Roads & Engineering (Dev Chg Reserves)		\$2,612
Project	Title / Ward / Location	Amount
254500-001	Torbram Road / Ward 06 / Countryside to Mayfield	\$750
254500-002	Bramwest Parkway / Ward 06 / Financial Drive to North of Embleton Road	\$750
254500-003	Heritage Road / Ward 06 / Bovaird Drive to Wanless Dr	\$2,000

Capital Works

Goreway Drive Improvements - \$9,000

To alleviate traffic congestion due to development growth. The project includes: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, 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#4-Asset R&R		\$9,000
Project	Title / Ward / Location	Amount
253580-001	Goreway Drive 2-Lane Reconstruction / Ward 08 / N of Yorkland to Cottrelle	\$9,000

Capital Works

Lagerfeld Road Extension - \$11,000

To connect Lagerfeld Road to Creditview Road and Mount Pleasant GO station.

Proposed Funding Sources		
Res#4-Asset R&R		\$550
Roads & Engineering (Dev Chg Reserves)		\$10,450
Project	Title / Ward / Location	Amount
253720-001	Lagerfeld Road Extension / Ward 06 / Creditview Road to West of Mississauga Road	\$11,000

Capital Works

Land Acquisitions - \$20,000

To provide funding for the purchase of lands required to permit road projects to proceed. This will ensure that land purchases can be completed without postponing road widening projects. The City will attempt to purchase all required land 1 year in advance of construction for utility relocation to be completed.

NOTE: The uncommitted balances in previous approved general Land Acquisitions projects (#4020) will be transferred to this new Land Acquisition project.

Proposed Funding Sources		
Roads & Engineering (Dev Chg Reserves)		\$20,000
Project	Title / Ward / Location	Amount
254020-001	Land Acquisitions / City Wide / Various Locations	\$20,000

Capital Works

Minor Capital - Engineering - \$140

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	\$140
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Project	Title / Ward / Location	Amount
252999-001	Minor Capital / City Wide / Various Locations	\$140

Capital Works

Pre-Engineering - \$600

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	\$30
Roads & Engineering (Dev Chg Reserves)	\$570

Project	Title / Ward / Location	Amount
253620-001	Pre-Engineering / City Wide / Various Locations	\$600

Capital Works

Project Design - \$6,750

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	\$1,193
Roads & Engineering (Dev Chg Reserves)	\$5,557

Project	Title / Ward / Location	Amount
253610-001	Project Design / Ward 06 / Ward 03 / Heritage Rd & Clark Blvd	\$3,500
253610-002	Road and Pedestrian Bridge Design / City Wide / Various Locations	\$900
253610-003	Conservation Authority Review / City Wide / Various Locations	\$350
253610-004	Heritage Road / Ward 06 / Financial Dr to Rivermont Rd	\$2,000

Capital Works

Road Infrastructure Miscellaneous - \$350

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

Proposed Funding Sources

Res#4-Asset R&R	\$250
Roads & Engineering (Dev Chg Reserves)	\$100

Project	Title / Ward / Location	Amount
253830-001	Roads / City Wide / Various Locations	\$200
253830-002	Miscellaneous Bridges / City Wide / Various Locations	\$150

Capital Works

Road Resurfacing Program - \$25,800

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 in a good state of repairs and comply with the minimum maintenance standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

Proposed Funding Sources

Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$25,000

Project	Title / Ward / Location	Amount
253820-001	Road Resurfacing Program / City Wide / Various Locations	\$25,000
253820-002	Road Resurfacing Program Labour Recovery / City Wide / Various Locations	\$800

Capital Works

Sidewalks - \$600

The project consists of the construction of new sidewalks as part the missing link sidewalk program.

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

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$600
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Project	Title / Ward / Location	Amount
254410-001	Missing Link Sidewalks / City Wide / Various Locations	\$600

Capital Works
Torbram Road Improvements - \$20,000

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#4-Asset R&R	\$1,000
Roads & Engineering (Dev Chg Reserves)	\$19,000

Project	Title / Ward / Location	Amount
253760-001	Torbram Road Improvements / Ward 07 / Queen St to South City limit	\$20,000

Capital Works
Utility Relocation - \$3,000

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	\$150
Roads & Engineering (Dev Chg Reserves)	\$2,850

Project	Title / Ward / Location	Amount
253625-001	McVean Drive / Ward 10 / Castlemore to Countryside	\$2,000
253625-002	Goreway Drive / Ward 10 / Countryside to Mayfield	\$1,000

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Asset Management & Capital Planning - Preventative Maintenance - \$875

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 \$875

Project	Title / Ward / Location	Amount
253995-301	8 Nelson / Ward 01 / 8 Nelson	\$31
253995-302	Civic Centre / Ward 07 / Civic Centre	\$30
253995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$26
253995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$36
253995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$11
253995-306	Norton Park / Ward 03 / Norton Park	\$11
253995-307	55 Queen St E / Ward 03 / 55 Queen St E	\$7
253995-308	City Hall / Ward 03 / City Hall	\$159
253995-309	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$7
253995-310	Market Sq Garage / Ward 01 / Market Sq Garage	\$24
253995-311	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$31
253995-312	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$5
253995-313	Alderlea / Ward 03 / Alderlea	\$16
253995-314	Transitional Properties / City Wide / Transitional Properties	\$5
253995-315	West Tower / Ward 03 / West Tower	\$102
253995-316	Animal Shelter / Ward 08 / Animal Shelter	\$12
253995-317	Centennial RC / Ward 03 / Centennial RC	\$5
253995-318	John St Parking Garage / Ward 03 / John St Parking Garage	\$31
253995-319	Bovaird House / Ward 01 / Bovaird House	\$2
253995-320	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$51
253995-321	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$31
253995-322	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$5
253995-323	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$10
253995-324	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$95
253995-325	Four Corners Library / Ward 03 / Four Corners Library	\$15
253995-326	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$7
253995-327	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$17
253995-328	Springdale Library / Ward 09 / Springdale Library	\$13
253995-329	Security Systems / City Wide / Various Locations	\$80

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - \$215

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$215
Project	Title / Ward / Location	Amount
251520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting, Green Energy) / City Wide / Various Locations	\$215

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - \$2,952

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$2,952
Project	Title / Ward / Location	Amount
251760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$70
251760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$900
251760-003	Capital Recovery / City Wide / Various Locations	\$620
251760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$810
251760-005	Building Condition Audits / City Wide / Various Locations	\$500
251760-006	Cost Consulting / City Wide / Various Locations	\$52

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap PIng
Misc. Initiatives – Facilities Operations & Maintenance - \$150

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$150
Project	Title / Ward / Location	Amount
251599-001	Minor Capital / City Wide / Various Locations	\$150

Facilities Operations & Maintenance
Security Services
Corporate Security Systems - \$180

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		\$180
Project	Title / Ward / Location	Amount
251850-001	Corporate Security / City Wide / Various Locations	\$180

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - \$190

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		\$190
Project	Title / Ward / Location	Amount
251899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$80
251899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$110

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
253996-001	P.M - Williams Service Centre / City Wide / Various	\$4
253996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$4

Road Maintenance, Operations & Fleet
Fleet Services
Minor Capital - Fleet Facilities - \$80

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	\$80
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Project	Title / Ward / Location	Amount
252898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$40
252898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$40

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

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
252910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500

Road Maintenance, Operations & Fleet
Fleet Services
Replacement Equipment/Vehicles - \$4,000

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

Proposed Funding Sources		
Res#4-Asset R&R		\$4,000
Project	Title / Ward / Location	Amount
252950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$4,000

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$45
Project	Title / Ward / Location	Amount
252930-001	Special Tools / City Wide / Various	\$45

Road Maintenance, Operations & Fleet
Road Operations
Active Transportation - \$800

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

Proposed Funding Sources		
Res#4-Asset R&R		\$800
Project	Title / Ward / Location	Amount
253131-001	Active Transportation Enhancements / City Wide / Various	\$800

Road Maintenance, Operations & Fleet

Road Operations

AVL/GPS Solution - \$100

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

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

Project	Title / Ward / Location	Amount
253040-001	AVL/GPS Solution / City Wide / Various	\$100

Road Maintenance, Operations & Fleet

Road Operations

Minor Capital – Operations - \$20

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

Proposed Funding Sources	
Res#4-Asset R&R	\$20

Project	Title / Ward / Location	Amount
253099-001	Minor Capital - Operations / City Wide / Various	\$20

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$2,400

Rehabilitation and/or replacement of City owned Parking Lot infrastructure, throughout the city, to ensure the City's compliance with regulations, service levels, and stakeholder expectations. The need is identified through a combination of the Corporate Building Design and Construction Division, State of Good Repair Program and received customer service repair requests. The scope of work includes rehabilitation and/or replacement of all or part of asphalt works, concrete works and drainage system works.

Proposed Funding Sources	
Res#4-Asset R&R	\$2,400

Project	Title / Ward / Location	Amount
252831-001	Parking Lots / City Wide / Various	\$2,400

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$3,850

Contracted services provided by external organizations for the regular maintenance of right of way infrastructure assets including Roads, Sidewalks, Curbs and Boulevards. Includes monthly servicing, regular inspections/servicing and hardware maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$3,850
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Project	Title / Ward / Location	Amount
253998-001	P.M - Contracted Operations - West / City Wide / Various	\$2,000
253998-002	P.M - Contracted Operations - East / City Wide / Various	\$1,850

Road Maintenance, Operations & Fleet

Road Operations

Wall and Fence Replacements and/or Major Repairs - \$100

Replacement and Repairs of City owned Barrier Walls and Fences throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
253135-001	Wall and Fence Replacements and/or Major Repairs / City Wide / Various	\$100

Road Maintenance, Operations & Fleet

Traffic Services

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
252761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

Road Maintenance, Operations & Fleet
Traffic Services
Minor Capital - Traffic - \$30

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

Proposed Funding Sources		
Res#4-Asset R&R		\$30

Project	Title / Ward / Location	Amount
252799-001	Minor Capital - Traffic / City Wide / Various	\$30

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$1,470

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

Proposed Funding Sources		
Res#4-Asset R&R		\$1,470

Project	Title / Ward / Location	Amount
254530-001	Street Lighting Rebuild - TwisPak Replacement - Construction / Ward 03 / Ambleside Dr, Chatsworth Dr, Windermere Crt, Welbeck Dr, Northwood Dr	\$550
254530-002	Street Lighting Rebuild - NW G-Section Design and CA / Ward 08 / NW G Section	\$150
254530-003	Underground Streetlight Cable Replacement / City Wide / Various	\$200
254530-004	Street Light Rebuild - J-Section Phase 1 Construction / Ward 08 / Various	\$520
254530-005	Street Lighting Rebuild - Decorative Phase 4 - Design and CA / Ward 10 / Various	\$50

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting LED Retrofit - \$2,000

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		\$2,000

Project	Title / Ward / Location	Amount
254531-001	Streetlighting LED Retrofit / City Wide / Various	\$2,000

Road Maintenance, Operations & Fleet
Traffic Services
Traffic - Preventative Maintenance - \$3,773

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	\$3,773

Project	Title / Ward / Location	Amount
253997-001	P.M - Traffic Signals / City Wide / Various	\$364
253997-002	P.M - Traffic Street lighting / City Wide / Various	\$393
253997-003	P.M - Traffic Outside Services / City Wide / Various	\$3,016

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Calming Measures - \$4,000

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	\$4,000

Project	Title / Ward / Location	Amount
253010-001	Traffic Calming Measures / City Wide / Various	\$4,000

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal LED Replacement Program - \$875

Replacement of existing Light Emitting Diode (LED) traffic signals nearing the end of useful life.

Proposed Funding Sources	
Cost Recovery-Regional	\$335
Res#4-Asset R&R	\$540

Project	Title / Ward / Location	Amount
252750-001	LED Replacement Program - Traffic Signals / City Wide / Various	\$875

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal Modernization Program - \$1,700

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	\$1,700

Project	Title / Ward / Location	Amount
252770-001	Traffic Signal Upgrades / City Wide / Various	\$1,700

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$1,000

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

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	\$1,000

Project	Title / Ward / Location	Amount
252710-001	Traffic Signalization / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet
Traffic Services
Traffic System Detectors - \$200

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	\$200

Project	Title / Ward / Location	Amount
252745-001	Traffic System Detectors / City Wide / Various	\$200

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$19,693

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$15,506
Res#91-Canada Community-Building Fund	\$4,187

Project	Title / Ward / Location	Amount
221650-S	Ken Giles Recreation Centre	\$4,286
221650-S	South Fletcher's Sportsplex	\$352
231650-S	Fire Station 209	\$787
251650-021	Window Replacement / Ward 04 / Enforcement and By-Law Services Vehicle Inspection Building	\$240
251650-023	Building Automation System (BAS) Modification / Ward 03 / 129 Glidden Rd	\$1,659
251650-024	Replacement of Concrete Floor Slab at Tractor Room 3&4 / Ward 04 / Susan Fennell Sportsplex	\$204
251650-031	Washroom Upgrades (FS210 & FS213) / Ward 08 / Miscellaneous Initiatives - Fire Stations	\$1,563
251650-S	55 Queen	\$143
251650-S	Cassie Campbell Community Centre	\$235
251650-S	Centennial Recreation Centre	\$223
251650-S	Chinguacousy Park	\$520
251650-S	Ellen Mitchell Recreation Centre	\$443
251650-S	FCCC Dorm D	\$188
251650-S	Fire Station 205	\$239
251650-S	Gore Meadows Community Centre & Library	\$2,624
251650-S	Memorial Arena	\$211
251650-S	Paul Palleschi Recreation Centre	\$168
251650-S	Professor's Lake Recreation Centre	\$228
251650-S	Rose Theatre	\$1,393
261650-007	Lighting Control Upgrade / Ward 04 / Susan Fennell Sportsplex	\$47
261650-013	HVAC Equipment Replacement (Bramalea City Center Terminal) / City Wide / Miscellaneous Initiatives - Transit	\$20
261650-014	Bus Hoist Replacement - 185 Clark & 130 Sandalwood / City Wide / Miscellaneous Initiatives - Transit	\$500
261650-018	Replacement of Wood Benches and Metal Lockers / Ward 04 / Susan Fennell Sportsplex	\$42
261650-400	Emergency/Contingency Funds / City Wide / Various	\$1,500
261650-501	Project Validation Team / City Wide / Various	\$850
261650-S	2 Chapel St.	\$10
261650-S	Avondale Daycare	\$40
261650-S	Brampton Curling Club	\$130
261650-S	Brampton Public Library (Four Corners)	\$124

261650-S	Brampton Soccer Centre	\$100
261650-S	Cassie Campbell Community Centre	\$370
261650-S	Chinguacousy Park	\$43
261650-S	Eldorado Park & Outdoor Pool	\$93
261650-S	Ellen Mitchell Recreation Centre	\$20
261650-S	FCCC Seniors Centre	\$20
261650-S	Fire Station 206	\$10
261650-S	Fire Station 213	\$17
261650-S	Miscellaneous Initiatives - Fire Stations	\$41
261650-S	Terry Miller Recreation Centre	\$10

Building Design & Construction
Interior Design Services
Interior Design Services - \$2,090

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$2,090
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Project	Title / Ward / Location	Amount
201900-005	CH3 Implementation of Workplace Modernization / City Wide / City Hall	\$1,000
261900-002	Wayfinding Signage Program / City Wide / City-Wide	\$100
261900-003	Annual Corporate Churn and Workplace Strategy / City Wide / City-Wide	\$500
261900-100	Interior Design Services / City Wide / City-Wide	\$490

Building Design & Construction
New Construction
Centre for Innovation - \$72,600

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	\$72,600
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Project	Title / Ward / Location	Amount
185160-002	Centre for Innovation - Construction / Ward 01 / Downtown	\$72,600

Building Design & Construction
New Construction
Chinguacousy Park - Concession Stand - \$2,925

This project is for the design and renovations to the interior concession area layout and includes upgrading the exterior cladding, and roof renovations to increase food service capacity, improve staff workflows, and enable concession services to remain open during all seasons.

Proposed Funding Sources		
Res#91-Canada Community-Building Fund		\$2,925
Project	Title / Ward / Location	Amount
245952-001	Chinguacousy Park - Concession Stand / Ward 07 / Chinguacousy Park - Various	\$2,925

Building Design & Construction
New Construction
New Facilities Development - \$1,100

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$1,100
Project	Title / Ward / Location	Amount
261518-001	New Facilities Development / City Wide / City Wide	\$300
261518-501	Project Development Team / City Wide / City Wide	\$800

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, installation of block heaters, garbage storage, outdoor mater bunkers and sorting facility.

Proposed Funding Sources

External Tax Supported Debt	\$6,800
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Project	Title / Ward / Location	Amount
192840-003	Williams Parkway Works Yard Phase 3 - Construction / Ward 08 / Williams Parkway Works Yard	\$6,800

Capital Works

Bramalea Road Improvements - \$20,000

To improve transit and Active Transportation on Bramalea Road from Queen Street to South City limit.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,000
Roads & Engineering (Dev Chg Reserves)	\$19,000

Project	Title / Ward / Location	Amount
263880-001	Bramalea Road Improvements / Ward 07 / Queen St to South City limit	\$20,000

Capital Works

Bridge Repairs - \$1,600

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

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,600
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Project	Title / Ward / Location	Amount
264230-001	Bridge Repairs / City Wide / Various Locations	\$1,600

Capital Works

Countryside Drive Improvements - \$18,000

To upgrade Countryside Drive from a rural two lane road to an urban four lane road with multi-use paths, street lights and streetscaping.

Proposed Funding Sources

Res#4-Asset R&R	\$900
Roads & Engineering (Dev Chg Reserves)	\$17,100

Project	Title / Ward / Location	Amount
263940-001	Countryside Drive Improvements / Ward 10 / Clarkway to Highway 50	\$18,000

Capital Works

Goreway Drive Improvements - \$15,000

To alleviate traffic congestion due to development growth. The project includes: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, 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#4-Asset R&R	\$750
Roads & Engineering (Dev Chg Reserves)	\$14,250

Project	Title / Ward / Location	Amount
263580-001	Goreway Drive Improvements / Ward 10 / Countryside to Mayfield	\$15,000

Capital Works

Land Acquisitions - \$7,000

To provide funding for the purchase of lands required to permit road projects to proceed. This will ensure that land purchases can be completed without postponing road widening projects. The City will attempt to purchase all required land 1 year in advance of construction for utility relocation to be completed.

NOTE: The uncommitted balances in previous approved general Land Acquisitions projects (#4020) will be transferred to this new Land Acquisition project.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$7,000
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Project	Title / Ward / Location	Amount
264020-001	Land Acquisitions / City Wide / Various Locations	\$7,000

Capital Works

McVean Drive Widening - \$20,000

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Res#4-Asset R&R	\$1,000
Roads & Engineering (Dev Chg Reserves)	\$19,000

Project	Title / Ward / Location	Amount
263360-001	McVean Drive Widening / Ward 08 / Castlemore to Mayfield	\$20,000

Capital Works
Minor Capital - Engineering - \$150

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

Proposed Funding Sources		
Res#4-Asset R&R		\$150
Project	Title / Ward / Location	Amount
262999-001	Minor Capital - Capital Works / City Wide / Various Locations	\$150

Capital Works
Pre-Engineering - \$600

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		\$30
Roads & Engineering (Dev Chg Reserves)		\$570
Project	Title / Ward / Location	Amount
263620-001	Pre-Engineering / City Wide / Various Locations	\$600

Capital Works
Project Design - \$8,000

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$300
Res#91-Canada Community-Building Fund		\$2,000
Roads & Engineering (Dev Chg Reserves)		\$5,700
Project	Title / Ward / Location	Amount
263610-001	Project Design / City Wide / Various Locations	\$6,000
263610-002	Road and Pedestrian Bridge Design / City Wide / Various Locations	\$2,000

Capital Works

Road Infrastructure Miscellaneous - \$150

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
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Project	Title / Ward / Location	Amount
263830-001	Miscellaneous Bridges / City Wide / Various Locations	\$150

Capital Works

Road Resurfacing Program - \$25,800

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 in a good state of repairs and comply with the minimum maintenance standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

Proposed Funding Sources

Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$25,000

Project	Title / Ward / Location	Amount
263820-001	Road Resurfacing Program / City Wide / Various Locations	\$25,000
263820-002	Road Resurfacing Program Labour Recovery / City Wide / Various Locations	\$800

Capital Works

ROW Asset Surveys - \$1,150

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,150
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Project	Title / Ward / Location	Amount
264160-001	Pavement Condition Survey / City Wide / Various Locations	\$600
264160-002	OSIM Inspection of Bridges and Retaining walls / City Wide / Various Locations	\$550

Capital Works
Sidewalks - \$600

The project consists of the construction of new sidewalks as part the missing link sidewalk program.
NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$600
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Project	Title / Ward / Location	Amount
264410-001	Missing Link Sidewalks / City Wide / Various Locations	\$600

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Asset Management & Capital Planning - Preventative Maintenance - \$875

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 \$875

Project	Title / Ward / Location	Amount
263995-301	8 Nelson / Ward 01 / 8 Nelson	\$31
263995-302	Civic Centre / Ward 07 / Civic Centre	\$30
263995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$26
263995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$36
263995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$11
263995-306	Norton Park / Ward 03 / Norton Park	\$11
263995-307	55 Queen St E / Ward 03 / 55 Queen St E	\$7
263995-308	City Hall / Ward 03 / City Hall	\$159
263995-309	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$7
263995-310	Market Sq Garage / Ward 01 / Market Sq Garage	\$24
263995-311	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$31
263995-312	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$5
263995-313	Alderlea / Ward 03 / Alderlea	\$16
263995-314	Transitional Properties / City Wide / Transitional Properties	\$5
263995-315	West Tower / Ward 03 / West Tower	\$102
263995-316	Animal Shelter / Ward 08 / Animal Shelter	\$12
263995-317	Centennial RC / Ward 03 / Centennial RC	\$5
263995-318	John St Parking Garage / Ward 03 / John St Parking Garage	\$31
263995-319	Bovaird House / Ward 01 / Bovaird House	\$2
263995-320	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$51
263995-321	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$31
263995-322	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$5
263995-323	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$10
263995-324	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$95
263995-325	Four Corners Library / Ward 03 / Four Corners Library	\$15
263995-326	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$7
263995-327	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$17
263995-328	Springdale Library / Ward 09 / Springdale Library	\$13
263995-329	Security Systems / City Wide / Various Locations	\$80

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - \$215

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$215
Project	Title / Ward / Location	Amount
261520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting, Green Energy) / City Wide / Various Locations	\$215

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - \$2,952

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$2,952
Project	Title / Ward / Location	Amount
261760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$70
261760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$900
261760-003	Capital Recovery / City Wide / Various Locations	\$620
261760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$810
261760-005	Building Condition Audits / City Wide / Various Locations	\$500
261760-006	Cost Consulting / City Wide / Various Locations	\$52

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Misc. Initiatives – Facilities Operations & Maintenance - \$150

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$150
Project	Title / Ward / Location	Amount
261599-001	Minor Capital / City Wide / Various Locations	\$150

Facilities Operations & Maintenance
Security Services
Corporate Security Systems - \$185

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		\$185
Project	Title / Ward / Location	Amount
261850-001	Corporate Security / City Wide / Various Locations	\$185

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - \$200

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

Proposed Funding Sources		
Res#4-Asset R&R		\$200
Project	Title / Ward / Location	Amount
261899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$85
261899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$115

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
263996-001	P.M - Williams Service Centre / City Wide / Various	\$4
263996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$4

Road Maintenance, Operations & Fleet
Fleet Services
Minor Capital - Fleet Facilities - \$80

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources	
Res#4-Asset R&R	\$80

Project	Title / Ward / Location	Amount
262898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$40
262898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$40

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	
Res#4-Asset R&R	\$500

Project	Title / Ward / Location	Amount
262910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500

Road Maintenance, Operations & Fleet

Fleet Services

Replacement Equipment/Vehicles - \$4,000

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

Proposed Funding Sources

Res#4-Asset R&R	\$4,000
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Project	Title / Ward / Location	Amount
262950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$4,000

Road Maintenance, Operations & Fleet

Fleet Services

Special Tools - \$45

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

Proposed Funding Sources

Res#4-Asset R&R	\$45
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Project	Title / Ward / Location	Amount
262930-001	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
263131-001	Active Transportation Enhancements / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet

Road Operations

AVL/GPS Solution - \$100

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

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

Project	Title / Ward / Location	Amount
263040-001	AVL/GPS Solution / City Wide / Various	\$100

Road Maintenance, Operations & Fleet

Road Operations

Minor Capital – Operations - \$20

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

Proposed Funding Sources		
Res#4-Asset R&R		\$20

Project	Title / Ward / Location	Amount
263099-001	Minor Capital - Operations / City Wide / Various	\$20

Road Maintenance, Operations & Fleet

Road Operations

Miscellaneous Infrastructure - \$500

To fund transportation related infrastructure projects within the right of way which are directly visible and impacting the commuting public

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

Project	Title / Ward / Location	Amount
263136-001	Miscellaneous Infrastructure / City Wide / Various	\$500

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$2,843

Rehabilitation and/or replacement of City owned Parking Lot infrastructure, throughout the city, to ensure the City's compliance with regulations, service levels, and stakeholder expectations. The need is identified through a combination of the Corporate Building Design and Construction Division, State of Good Repair Program and received customer service repair requests. The scope of work includes rehabilitation and/or replacement of all or part of asphalt works, concrete works and drainage system works.

Proposed Funding Sources

Res#4-Asset R&R	\$2,843
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Project	Title / Ward / Location	Amount
262831-001	Parking Lots / City Wide / Various	\$2,843

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$4,200

Contracted services provided by external organizations for the regular maintenance of right of way infrastructure assets including Roads, Sidewalks, Curbs and Boulevards. Includes monthly servicing, regular inspections/servicing and hardware maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$4,200
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Project	Title / Ward / Location	Amount
263998-001	P.M - Contracted Operations - West / City Wide / Various	\$2,200
263998-002	P.M - Contracted Operations - East / City Wide / Various	\$2,000

Road Maintenance, Operations & Fleet

Road Operations

Wall and Fence Replacements and/or Major Repairs - \$100

Replacement and Repairs of City owned Barrier Walls and Fences throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
263135-001	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
Project	Title / Ward / Location	Amount
262761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

Road Maintenance, Operations & Fleet
Traffic Services
Minor Capital - Traffic - \$30

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

Proposed Funding Sources		
Res#4-Asset R&R		\$30
Project	Title / Ward / Location	Amount
262799-001	Minor Capital - Traffic / City Wide / Various	\$30

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$1,370

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

Proposed Funding Sources		
Res#4-Asset R&R		\$1,370
Project	Title / Ward / Location	Amount
264530-001	Street Lighting Rebuild - NE G-Section Phase 1 - Construction / Ward 08 / G-Section	\$450
264530-002	Street Lighting Rebuild - Park and Pathway Design and CA / Ward 08 / J Section	\$300
264530-003	Street Lighting Rebuild - Decorative Phase 4 - Construction / Ward 08 / Various	\$550
264530-004	Street Lighting Rebuild - J-Section Phase 2 - Design and CA / Ward 08 / J Section	\$70

**Road Maintenance, Operations & Fleet
Traffic Services**

Streetlighting LED Retrofit - \$1,000

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	\$1,000
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Project	Title / Ward / Location	Amount
264531-001	Streetlighting LED Retrofit / City Wide / Various	\$1,000

**Road Maintenance, Operations & Fleet
Traffic Services**

Traffic - Preventative Maintenance - \$3,907

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	\$3,907
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Project	Title / Ward / Location	Amount
263997-001	P.M - Traffic Signals / City Wide / Various	\$364
263997-002	P.M - Traffic Street lighting / City Wide / Various	\$393
263997-003	P.M - Traffic Outside Services / City Wide / Various	\$3,150

**Road Maintenance, Operations & Fleet
Traffic Services**

Traffic Calming Measures - \$4,000

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	\$4,000
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Project	Title / Ward / Location	Amount
263010-001	Traffic Calming Measures / City Wide / Various	\$4,000

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal Modernization Program - \$900

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	\$900

Project	Title / Ward / Location	Amount
262770-001	Traffic Signal Upgrades / City Wide / Various	\$900

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$1,000

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

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	\$1,000

Project	Title / Ward / Location	Amount
262710-001	Traffic Signalization / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet
Traffic Services
Traffic System Detectors - \$200

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	\$200

Project	Title / Ward / Location	Amount
262745-001	Traffic System Detectors / City Wide / Various	\$200

2024 BUDGET

**BRAMPTON
TRANSIT**

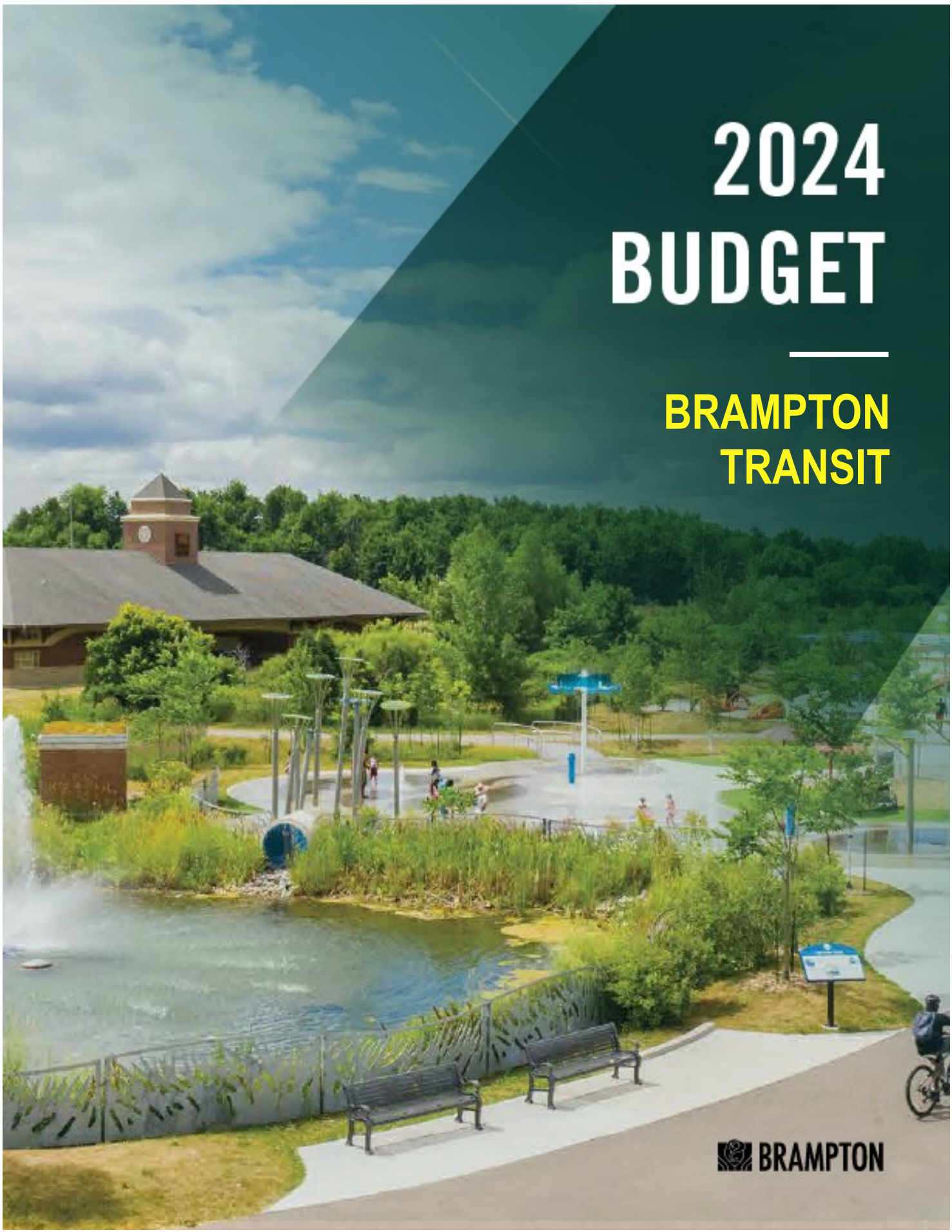
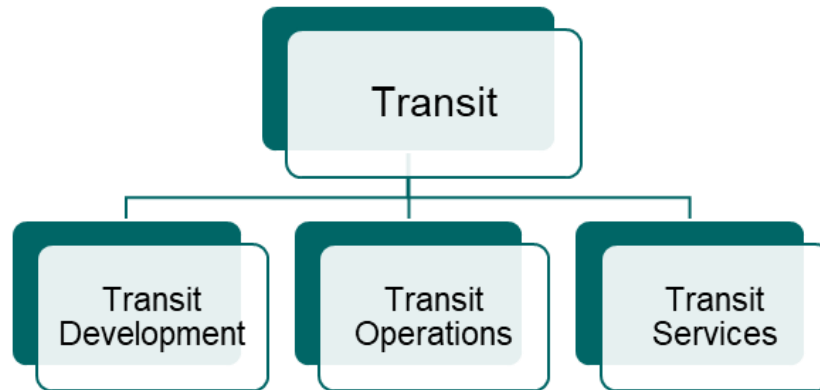


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Departmental Overview

This department is responsible for the City’s primary public transportation system, which includes operating and maintaining a service fleet, facilities, terminals, shelters, and bus stops. Transit’s assets remain in a state of good repair, and resources are used efficiently and effectively to prioritize and ensure the safety of its employees and customers. The City’s transit service is reliable, safe, and an industry leader.



Services *[see service plans in Appendix 2]*

Transit Services

Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	143,000	155,641	171,028	15,387	9.9%
Other Expenditures	58,000	51,678	62,300	10,622	20.6%
Revenues	(111,500)	(99,462)	(125,102)	(25,640)	25.8%
Provincial Gas Tax	(16,200)	(16,200)	(16,850)	(650)	4.0%
Total Operating	73,300	91,657	91,376	(281)	-0.3%
New Positions		99	114		

(\$000s)	2023	2024	2025	2026
Capital Budget	275,776	91,907	134,437	120,427

Departmental Overview

STRATEGIC INITIATIVES

To accomplish the outcomes of the Corporate [Strategic Plan](#), the Transit department contributes to these strategic priorities and initiatives :



Strategic Priority: Enhance Energy & Climate Resilience

To increase the resilience of the community and City operations by adapting to the changing climate

The **Transit Electrification Program** initiative includes a phased transition towards an electric bus fleet, including supporting facility/charging infrastructure, to help the City reach its greenhouse gas (GHG) emission reduction targets.

The *Number of Hybrid and Electric Transit Buses (in standard bus equivalents)* measure may be linked to this strategic priority. Standard bus equivalents is the conversion of a mixed fleet (40ft and 60ft buses) to a number of standard sized (40ft) buses (i.e. one 60ft bus is equivalent to 1.5 standard bus equivalents). The Number of Hybrid and Electric Transit Buses (in standard bus equivalents) directly contributes to reduced GHGs, when compared to the alternative of diesel buses. This metric has consistently improved since the City of Brampton became an early adopter of hybrid buses in 2010. Today the City operates a fleet of 133 hybrid buses (43 – 40ft and 90 – 60ft) as well as 8 - 40ft battery electric buses. This metric will continue to improve as Transit purchases hybrid and/or fully electric buses for both growth and replacement .

NUMBER OF HYBRID & ELECTRIC TRANSIT BUSES

(in standard bus equivalents)

TARGET: Entire Fleet



Departmental Overview



Strategic Priority: Enhance Transit Services

To meet the rapidly growing demand for public transportation.

The **Hurontario-Main Street LRT Extension Study** initiative includes the completion of the Transit Project Assessment Process (TPAP) for a single alignment of the extension of the Hazel McCallion Light Rail Transit (LRT) from Steeles Avenue to Downtown Brampton. The current projected cost of the LRT extension project is \$933M for the surface alignment and \$2.8B for the tunnel alignment. Upon completion of the TPAP, the City anticipates the project will transition to Metrolinx. In the GTHA, the next stage of similar projects is typically funded by the provincial and federal governments and includes design and construction costs. The City also continues to support Metrolinx in the design and construction of the Hazel McCallion Line which is planned to be in operation no earlier than late 2024 and will replace the existing Züm service on Hurontario, south of Steeles.

The *Transit Ridership per Capita* measure may be linked to this Strategic Priority. It is the total number of origin-to-destination trips per year and informs planning for future growth. The COVID-19 pandemic significantly impacted this measure. In June 2022, transit ridership fully recovered from COVID-19 and currently exceeds pre-pandemic levels by approximately 30%. The City intends to implement future service improvements to accommodate this ridership growth .

TRANSIT RIDERSHIP PER CAPITA TARGET: 50



The **Queen Street – Highway 7 Bus Rapid Transit (BRT) Study** initiative includes the City supporting Metrolinx in the completion of the Transit Project Assessment Process (TPAP), as well as the Preliminary Design Business Case (PDBC) for the Queen St - Highway 7 Bus Rapid Transit Project. The study's progress is summarized below.

Departmental Overview

QUEEN STREET – HIGHWAY 7 BUS RAPID TRANSIT STUDY PROGRESS TARGET: N/A



The **Seven-Day All-Day/Two-Way GO Train Service** initiative includes supporting Metrolinx in the design and construction of their various projects to expand capacity along the Kitchener GO Rail Line to bring 7-Day, All Day/Two Way GO Service to all 3 Brampton GO Stations. We continue to support Metrolinx in the design and construction of the 3rd track expansion through Brampton and advocate for more service.

SEVEN-DAY ALL-DAY/TWO-WAY GO TRAIN SERVICE PROGRESS TARGET: SUPPORT/ADVOCACY



The **Downtown Transit Hub Study** initiative includes the development of a preliminary design for a new Transit Bus Terminal in Downtown Brampton through the Transit Project Assessment Process (TPAP)—this will help deliver the Environmental Project Report (EPR) for core transit infrastructure, followed by architectural reference concept design development, leading to detailed design and construction. This will help increase the capacity and quality of transit service; enhance higher order transit connectivity (GO Rail, future Bus Rapid Transit, and Light Rail Transit); and support downtown economic growth and development. The study's progress is summarized below.

Departmental Overview

DOWNTOWN TRANSIT HUB STUDY PROGRESS

TARGET: N/A



The **Higher Order Transit Studies** initiative includes conducting initial planning and environmental assessments for higher-order transit on key Transit corridors in the city. The study's progress is summarized below.

HIGHER ORDER TRANSIT STUDIES PROGRESS

TARGET: N/A



The **Brampton Transit Fleet & Service Expansion** initiative includes the expansion of Brampton Transit's fleet and services which is necessary to achieve the City's transportation and environmental goals. The Number of Transit Buses measure may be linked to this Strategic Priority. It is the number of active Transit buses in the City's fleet. This measure is a key indicator of vehicle capacity required to implement transit service and address ridership demand.

NUMBER OF TRANSIT BUSES

TARGET: N/A



Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2023 the net costs were \$91.7 million and in 2024 the proposed budget is \$91.4 million.

Net Expenditures: \$ 91.4 million (Total Expenditures: \$233.3 million)

(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Revenues				
Property Taxes	91,657	91,376	(281)	-0.3%
User Fees and Service Charges	98,562	125,102	26,540	26.9%
Contribution from Reserves	900	0	(900)	-100.0%
Grants and Subsidies	16,200	16,850	650	4.0%
Total Revenues	207,319	233,328	26,009	12.5%

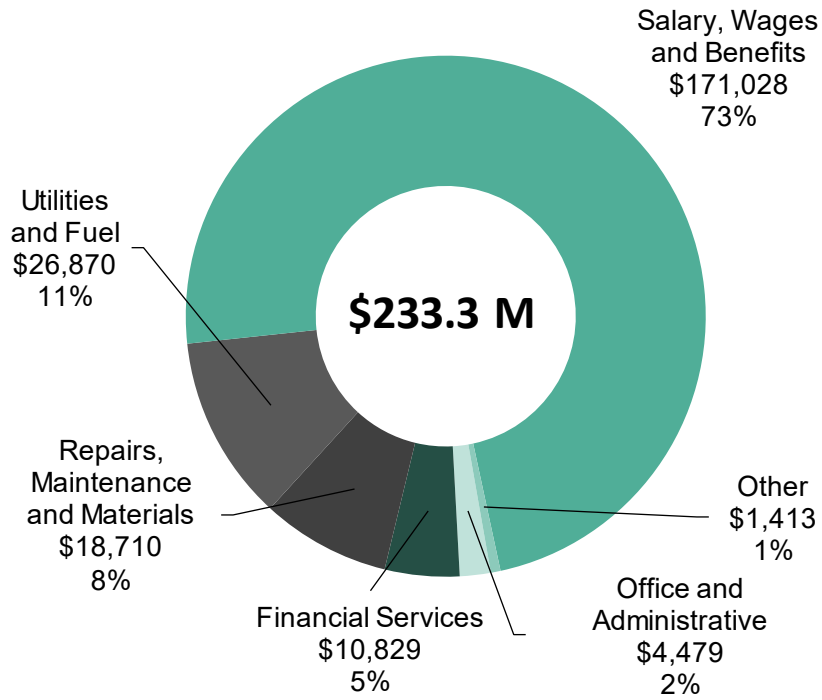
Expenditures				
Advertising, Marketing & Promotion	58	58	0	0.0%
Contracted Services	906	846	(60)	-6.6%
Financial Services	8,318	10,829	2,511	30.2%
Office and Administrative	4,449	4,479	30	0.7%
Professional Services	218	289	70	32.2%
Rent and Lease Charges	74	74	0	0.0%
Repairs, Maintenance and Materials	16,194	18,710	2,515	15.5%
Salary, Wages and Benefits	155,641	171,028	15,387	9.9%
Staff Development	150	147	(3)	-1.8%
Utilities and Fuel	21,311	26,870	5,559	26.1%
Total Expenditures	207,319	233,328	26,009	12.5%

Staffing	2022	2023	2024 Staff Adds*	2024
Transit	1,287	1,386	114	1,500

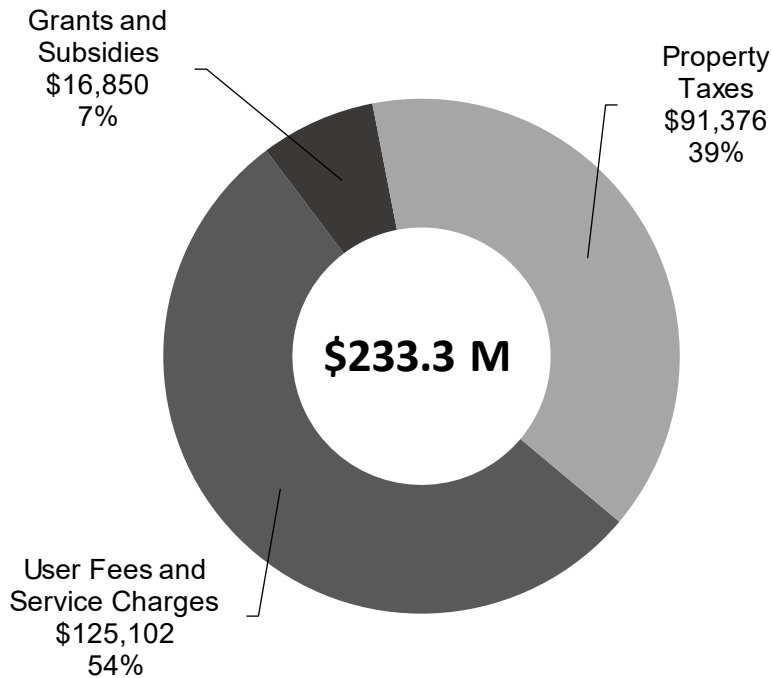
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Staffing Requests

Service Area	Position Title	Number of Positions
Transit Operations	General Service Person	5
	Operator	86
	Spvr, Service Delivery	8
	Transit Mechanic	11
	Maintenance Clerk	1
	Foreperson, Vehicle Maintenance	1
	Facilities Serviceperson	1
	Supervisor, Facility Maintenance	1
	TOTAL	114

Transit

2024 Budget Variance (\$000s)

2024 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	2,154
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(270)
> Fuel Adjustment	3,572
> Vehicle Repairs & Maintenance	1,000

TOTAL BASE OPERATING INFLATION	6,456
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BASE OPERATING GROWTH

> Base Revenue Adjustment	(16,400)
> Data Visualization Software	250
> Shuttles to Support City's Diwali Celebration	40
> Shuttles/Bus Wraps to Support City's 50th Birthday Celebration	50

TOTAL BASE OPERATING GROWTH	(16,060)
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NEW OR ENHANCED SERVICES

OPERATING VARIANCE DETAILS



> 2024 Service Increase (108,500 Service Hours) - Net Impact \$9,073K	
Operator (86 F/T)	9,863
New Service Fuel	1,837
New Service R&M	1,295
Mechanic (11 F/T)	1,554
New Service Commissions (PRESTO)	761
Supervisor Service Delivery (8 F/T)	1,057
Gen Serviceperson (5 F/T)	500
Vehicle Maintenance Foreperson (1 F/T)	131
New Service Tires	93
Facilities Serviceperson (1 F/T)	97
Maintenance Clerk (1 F/T)	98
New Service Licenses	53
New Service Lubricants	36
New Service AVM	7
New Service Revenue	(8,312)
> New Facility - Facility Maintenance Supervisor (1 F/T)	
Facility Maintenance Supervisor (1 F/T)	138
Capital Recovery	(138)
> Permanent Funding for Airport Zum Service Approved in 2020	900
TOTAL NEW OR ENHANCED SERVICES	9,973
PROVINCIAL IMPACTS	
> Provincial Gas Tax Adjustment	(650)
TOTAL PROVINCIAL IMPACTS	(650)
TOTAL, NET EXPENDITURE CHANGE	(281)

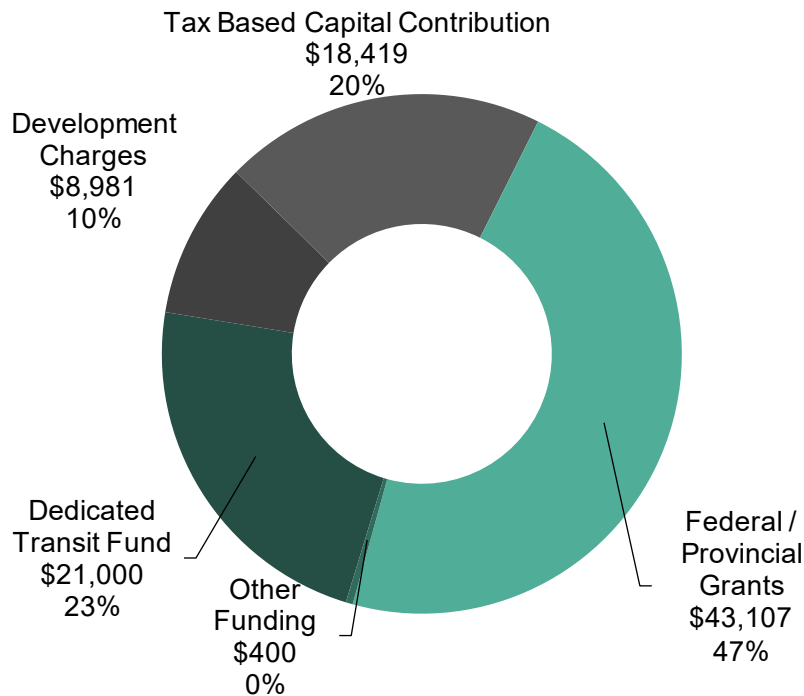
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2023 the capital budget for Transit was \$275.8 million and in 2024 the proposed budget request is \$91.9 million.

Carried forward is \$448.4 million unspent from prior years as of September 30, 2023.

2024 Capital Request: \$91.9 million (3-year program: \$346.8 million)

Capital (\$000s)	2023	2024	2025	2026
Transit Operations	275,776	91,907	134,437	120,427
Total Capital Budget	275,776	91,907	134,437	120,427



2024 Capital Budget

3 Year Forecast (\$000s)



	2024	2025	2026	Total
Transit				
Transit Operations				
Bus Purchases	66,200	89,740	91,320	\$247,260
Bus Refurbishments	12,153	15,473	14,534	\$42,160
Bus Shelters/Pads/Stops	700	700	750	\$2,150
CAD/AVL	1,700	4,000		\$5,700
Fare Collection Equipment			5,000	\$5,000
Fleet support vehicles	640	1,045	1,130	\$2,815
Higher Order Transit on Bovaird Corridor	500	1,500		\$2,000
Higher Order Transit on Steeles Corridor	2,000			\$2,000
Hurontario Light Rail Transit	1,000	1,050	1,100	\$3,150
Hurontario LRT-Infrastructure	200			\$200
Light Rail Transit Extension Environmental Assessment	200	210	220	\$630
Minor Capital – Transit	400	400	700	\$1,500
Shelter Refurbishments	684	959	483	\$2,126
Transit - Preventative Maintenance	1,380	1,560	1,640	\$4,580
Transit Hub			3,000	\$3,000
Transit IT Initiatives			550	\$550
Un-Insured Damages to Capital Assets	350			\$350
Zum Service Expansion – Bramalea Rd. Corridor	3,800	17,800		\$21,600
Transit Operations - Total	\$91,907	\$134,437	\$120,427	\$346,771
Transit - Total	\$91,907	\$134,437	\$120,427	\$346,771
Grand Total	\$91,907	\$134,437	\$120,427	\$346,771

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	\$6,981	\$22,061		\$37,158		\$66,200
Bus Refurbishments		\$10,004		\$2,149		\$12,153
Bus Shelters/Pads/Stops		\$700				\$700
CAD/AVL		\$1,700				\$1,700
Fleet support vehicles		\$640				\$640
Higher Order Transit on Bovaird Corridor		\$500				\$500
Higher Order Transit on Steeles Corridor	\$2,000					\$2,000
Hurontario Light Rail Transit		\$1,000				\$1,000
Hurontario LRT-Infrastructure					\$200	\$200
Light Rail Transit Extension Environmental Assessment					\$200	\$200
Minor Capital – Transit		\$400				\$400
Shelter Refurbishments		\$684				\$684
Transit - Preventative Maintenance		\$1,380				\$1,380
Un-Insured Damages to Capital Assets		\$350				\$350
Zum Service Expansion – Bramalea Rd. Corridor				\$3,800		\$3,800
Transit Operations - Total	\$8,981	\$39,419		\$43,107	\$400	\$91,907
Transit - Total	\$8,981	\$39,419		\$43,107	\$400	\$91,907
Grand Total	\$8,981	\$39,419		\$43,107	\$400	\$91,907

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	\$8,441	\$24,516	\$27,195	\$29,588		\$89,740
Bus Refurbishments		\$14,857		\$616		\$15,473
Bus Shelters/Pads/Stops		\$700				\$700
CAD/AVL		\$4,000				\$4,000
Fleet support vehicles		\$1,045				\$1,045
Higher Order Transit on Bovaird Corridor		\$1,500				\$1,500
Hurontario Light Rail Transit		\$1,050				\$1,050
Light Rail Transit Extension Environmental Assessment					\$210	\$210
Minor Capital – Transit		\$400				\$400
Shelter Refurbishments		\$959				\$959
Transit - Preventative Maintenance		\$1,560				\$1,560
Zum Service Expansion – Bramalea Rd. Corridor				\$17,800		\$17,800
Transit Operations - Total	\$8,441	\$50,587	\$27,195	\$48,004	\$210	\$134,437
Transit - Total	\$8,441	\$50,587	\$27,195	\$48,004	\$210	\$134,437
Grand Total	\$8,441	\$50,587	\$27,195	\$48,004	\$210	\$134,437

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	\$17,644	\$39,177	\$27,900	\$6,599		\$91,320
Bus Refurbishments		\$14,534				\$14,534
Bus Shelters/Pads/Stops		\$750				\$750
Fare Collection Equipment		\$5,000				\$5,000
Fleet support vehicles		\$1,130				\$1,130
Hurontario Light Rail Transit		\$1,100				\$1,100
Light Rail Transit Extension Environmental Assessment					\$220	\$220
Minor Capital – Transit		\$700				\$700
Shelter Refurbishments		\$483				\$483
Transit - Preventative Maintenance		\$1,640				\$1,640
Transit Hub		\$3,000				\$3,000
Transit IT Initiatives		\$550				\$550
Transit Operations - Total	\$17,644	\$68,064	\$27,900	\$6,599	\$220	\$120,427
Transit - Total	\$17,644	\$68,064	\$27,900	\$6,599	\$220	\$120,427
Grand Total	\$17,644	\$68,064	\$27,900	\$6,599	\$220	\$120,427

Transit Operations

Bus Purchases - \$66,200

Bus purchases (40ft and 60ft) for growth and replacement needs. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

Proposed Funding Sources

Federal Subsidy	\$15,360
Housing Accelerator	\$9,000
Provincial Subsidy	\$12,798
Res#119-Transit Levy	\$21,000
Res#4-Asset R&R	\$1,061
Transit (Dev Chg Reserves)	\$6,981

Project	Title / Ward / Location	Amount
234690-002	Low-Floor Bus Purchases (40' Conventional Replacements) / City Wide	\$0
244690-001	40ft Growth	\$7,250
244690-002	40ft Replacement	\$21,000
244690-003	60ft Growth	\$37,950

Transit Operations

Bus Refurbishments - \$12,153

Various bus refurbishment programs in place to extend OEM design life of 12 years to Brampton Transit's current useful life of 18 years. This program allows Brampton to maintain a safe and reliable fleet and to meet current and future service levels.

Proposed Funding Sources

Federal Subsidy	\$1,172
Provincial Subsidy	\$977
Res#4-Asset R&R	\$10,004

Project	Title / Ward / Location	Amount
244680-001	Bus Refurbishment (Body/Major)	\$5,252
244680-002	Hybrid Bus Battery ESS Refresh Kit	\$2,475
244680-003	Bus Refurbishment (Engine)	\$3,000
244680-004	Bus Refurbishment (Hybrid System)	\$491
244680-005	Bus Refurbishments (Artic Joint)	\$935

Transit Operations

Bus Shelters/Pads/Stops - \$700

Installation of shelters, pads & stops (growth and replacement) at various locations across the City. This program increases accessibility, passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources

Res#4-Asset R&R	\$700
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Project	Title / Ward / Location	Amount
244770-001	Bus Shelters/Pads/Stops	\$700

Transit Operations

CAD/AVL - \$1,700

CAD/AVL hardware and system enhancements to support Brampton's growing transit fleet.

Proposed Funding Sources

Res#4-Asset R&R	\$1,700
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Project	Title / Ward / Location	Amount
244610-001	CAD/AVL	\$1,700

Transit Operations

Fleet support vehicles - \$640

Non-revenue vehicles which support Transit Operations (i.e. on-road supervisor/maintenance vehicles, specialty machinery and equipment, etc.).

Proposed Funding Sources

Res#4-Asset R&R	\$640
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Project	Title / Ward / Location	Amount
244641-001	Fleet support vehicles	\$640

Transit Operations

Higher Order Transit on Bovaird Corridor - \$500

Preliminary work (needs assessment, feasibility studies, EA) required for future implementation of higher order transit along Bovaird corridor.

Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
244813-001	Higher Order Transit (Bovaird)	\$500

Transit Operations

Higher Order Transit on Steeles Corridor - \$2,000

Preliminary work (needs assessment, feasibility studies, EA) required for future implementation of higher order transit along Steeles corridor.

Proposed Funding Sources

Transit (Dev Chg Reserves)	\$2,000
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Project	Title / Ward / Location	Amount
224812-001	Higher Order Transit (Steeles)	\$2,000

Transit Operations

Hurontario Light Rail Transit - \$1,000

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,000

Transit Operations

Hurontario LRT-Infrastructure - \$200

City of Brampton infrastructure contributions to the Hurontario Light Rail Transit (Hazel McCallion Line) project.

Proposed Funding Sources

Res#110-Community Investment Fund	\$200
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Project	Title / Ward / Location	Amount
174116-001	LRT Infrastructure	\$200

Transit Operations

Light Rail Transit Extension Environmental Assessment - \$200

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT further North, from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources

Res#110-Community Investment Fund	\$200
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$200

Transit Operations

Minor Capital – Transit - \$400

Planned and unexpected expenditures of a lower dollar value and don't warrant their own project/activity, but still meet the City's capital eligibility criteria.

Proposed Funding Sources

Res#4-Asset R&R	\$400
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Project	Title / Ward / Location	Amount
244799-001	Minor Capital	\$400

Transit Operations

Shelter Refurbishments - \$684

Refurbishment of Züm and solar shelters. Includes items such as structural/cosmetic refurbishments (Züm) and battery replacements (solar) to maintain shelters in a state of good repair.

Proposed Funding Sources

Res#4-Asset R&R	\$684
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Project	Title / Ward / Location	Amount
244772-001	Zum Shelter Refurbishments	\$620
244772-002	Solar Shelter Refurbishments	\$64

Transit Operations

Transit - Preventative Maintenance - \$1,380

Maintenance & support services for various Transit hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#4-Asset R&R	\$1,380
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Project	Title / Ward / Location	Amount
244998-001	Transit Preventative Maintenance	\$1,380

Transit Operations

Un-Insured Damages to Capital Assets - \$350

Funding to replace damaged Transit capital assets, while the City staff actively pursue/collect insurance proceeds.

Proposed Funding Sources

Res#4-Asset R&R	\$350
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Project	Title / Ward / Location	Amount
244870-001	Un-Insured Damages to Capital Assets	\$350

Transit Operations

Züm Service Expansion – Bramalea Rd. Corridor - \$3,800

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		
	Housing Accelerator	\$3,800
Project	Title / Ward / Location	Amount
244803-001	Züm/BRT Bramalea	\$3,800

Transit Operations

Bus Purchases - \$89,740

Bus purchases (40ft and 60ft) for growth and replacement needs. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

Proposed Funding Sources

External Tax Supported Debt	\$27,195
Federal Subsidy	\$16,140
Provincial Subsidy	\$13,448
Res#119-Transit Levy	\$24,516
Transit (Dev Chg Reserves)	\$8,441

Project	Title / Ward / Location	Amount
254690-001	40ft Growth	\$22,950
254690-002	40ft Replacement	\$49,390
254690-003	60ft Growth	\$17,400

Transit Operations

Bus Refurbishments - \$15,473

Various bus refurbishment programs in place to extend OEM design life of 12 years to Brampton Transit's current useful life of 18 years. This program allows Brampton to maintain a safe and reliable fleet and to meet current and future service levels.

Proposed Funding Sources

Federal Subsidy	\$336
Provincial Subsidy	\$280
Res#4-Asset R&R	\$14,857

Project	Title / Ward / Location	Amount
244680-001	Bus Refurbishment (Body/Major)	\$5,000
254680-001	Bus Refurbishments (Midlife)	\$4,845
254680-002	Bus Refurbishments (Bus Battery Kit)	\$154
254680-003	Bus Refurbishments (Engine/Transmission Overhauls)	\$3,150
254680-004	Bus Refurbishments (Hybrid System)	\$516
254680-005	Bus Refurbishments (Artic Joint)	\$968
254680-006	Bus Refurbishment (General/Reliability)	\$840

Transit Operations

Bus Shelters/Pads/Stops - \$700

Installation of shelters, pads & stops (growth and replacement) at various locations across the City. This program increases accessibility, passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources

Res#4-Asset R&R	\$700
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Project	Title / Ward / Location	Amount
254770-001	Shelters, Pads and Stops	\$700

Transit Operations

CAD/AVL - \$4,000

CAD/AVL hardware and system enhancements to support Brampton's growing transit fleet.

Proposed Funding Sources

Res#4-Asset R&R	\$4,000
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Project	Title / Ward / Location	Amount
244610-001	CAD/AVL	\$4,000

Transit Operations

Fleet support vehicles - \$1,045

Non-revenue vehicles which support Transit Operations (i.e. on-road supervisor/maintenance vehicles, specialty machinery and equipment, etc.).

Proposed Funding Sources

Res#4-Asset R&R	\$1,045
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Project	Title / Ward / Location	Amount
254641-001	Fleet Support Vehicles	\$1,045

Transit Operations

Higher Order Transit on Bovaird Corridor - \$1,500

Preliminary work (needs assessment, feasibility studies, EA) required for future implementation of higher order transit along Bovaird corridor.

Proposed Funding Sources

Res#4-Asset R&R	\$1,500
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Project	Title / Ward / Location	Amount
244813-001	Higher Order Transit (Bovaird)	\$1,500

Transit Operations

Hurontario Light Rail Transit - \$1,050

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Res#4-Asset R&R	\$1,050
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,050

Transit Operations

Light Rail Transit Extension Environmental Assessment - \$210

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT further North, from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources

Res#110-Community Investment Fund	\$210
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$210

Transit Operations

Minor Capital – Transit - \$400

Planned and unexpected expenditures of a lower dollar value and don't warrant their own project/activity, but still meet the City's capital eligibility criteria.

Proposed Funding Sources

Res#4-Asset R&R	\$400
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Project	Title / Ward / Location	Amount
254799-001	Minor Capital / City Wide / All Transit Facilities	\$400

Transit Operations

Shelter Refurbishments - \$959

Refurbishment of Züm and solar shelters. Includes items such as structural/cosmetic refurbishments (Züm) and battery replacements (solar) to maintain shelters in a state of good repair.

Proposed Funding Sources

Res#4-Asset R&R	\$959
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Project	Title / Ward / Location	Amount
254772-001	Züm Shelter Refurbishments	\$820
254772-002	Solar Shelter Refurbishments	\$139

Transit Operations

Transit - Preventative Maintenance - \$1,560

Maintenance & support services for various Transit hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#4-Asset R&R	\$1,560
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Project	Title / Ward / Location	Amount
254998-001	Transit Preventative Maintenance	\$1,560

Transit Operations

Zum Service Expansion – Bramalea Rd. Corridor - \$17,800

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

Housing Accelerator	\$17,800
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Project	Title / Ward / Location	Amount
244803-001	Züm/BRT Bramalea	\$17,800

Transit Operations
Bus Purchases - \$91,320

Bus purchases (40ft and 60ft) for growth and replacement needs. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

Proposed Funding Sources

External Tax Supported Debt	\$27,900
Federal Subsidy	\$3,600
Provincial Subsidy	\$2,999
Res#119-Transit Levy	\$32,900
Res#4-Asset R&R	\$6,277
Transit (Dev Chg Reserves)	\$17,644

Project	Title / Ward / Location	Amount
264690-001	40ft Growth	\$17,710
264690-002	40ft Replacement	\$60,800
264690-003	60ft Growth	\$12,810

Transit Operations
Bus Refurbishments - \$14,534

Various bus refurbishment programs in place to extend OEM design life of 12 years to Brampton Transit's current useful life of 18 years. This program allows Brampton to maintain a safe and reliable fleet and to meet current and future service levels.

Proposed Funding Sources

Res#4-Asset R&R	\$14,534
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Project	Title / Ward / Location	Amount
264680-001	Bus Refurbishment (Midlife)	\$6,660
264680-002	Bus Refurbishments (Bus Battery Kit)	\$3,840
264680-003	Bus Refurbishments (Engine/Transmission Overhauls)	\$3,310
264680-004	Bus Refurbishments (Hybrid System)	\$542
264680-005	Bus Refurbishments (Artic Joint)	\$182

Transit Operations
Bus Shelters/Pads/Stops - \$750

Installation of shelters, pads & stops (growth and replacement) at various locations across the City. This program increases accessibility, passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources

Res#4-Asset R&R	\$750
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Project	Title / Ward / Location	Amount
264770-001	Shelters, Pads & Stops	\$750

Transit Operations

Fare Collection Equipment - \$5,000

Planning study currently underway to explore options for cash fare collection on Transit buses, placeholder for possible future capital requirements.

Proposed Funding Sources

Res#4-Asset R&R	\$5,000
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Project	Title / Ward / Location	Amount
254670-001	Fare Collection System / City Wide	\$5,000

Transit Operations

Fleet support vehicles - \$1,130

Non-revenue vehicles which support Transit Operations (i.e. on-road supervisor/maintenance vehicles, specialty machinery and equipment, etc.).

Proposed Funding Sources

Res#4-Asset R&R	\$1,130
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Project	Title / Ward / Location	Amount
264641-001	Fleet Support Vehicles	\$1,130

Transit Operations

Hurontario Light Rail Transit - \$1,100

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Res#4-Asset R&R	\$1,100
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,100

Transit Operations

Light Rail Transit Extension Environmental Assessment - \$220

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT further North, from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources

Res#110-Community Investment Fund	\$220
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$220

Transit Operations

Minor Capital – Transit - \$700

Planned and unexpected expenditures of a lower dollar value and don't warrant their own project/activity, but still meet the City's capital eligibility criteria.

Proposed Funding Sources

Res#4-Asset R&R	\$700
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Project	Title / Ward / Location	Amount
264799-001	Transit Minor Capital	\$700

Transit Operations

Shelter Refurbishments - \$483

Refurbishment of Züm and solar shelters. Includes items such as structural/cosmetic refurbishments (Züm) and battery replacements (solar) to maintain shelters in a state of good repair.

Proposed Funding Sources

Res#4-Asset R&R	\$483
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Project	Title / Ward / Location	Amount
264772-001	Züm Shelter Refurbishments	\$429
264772-002	Solar Shelter Refurbishments	\$54

Transit Operations

Transit - Preventative Maintenance - \$1,640

Maintenance & support services for various Transit hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#4-Asset R&R	\$1,640
-----------------	---------

Project	Title / Ward / Location	Amount
264998-001	Transit Preventative Maintenance	\$1,640

Transit Operations

Transit Hub - \$3,000

City contribution towards future Mayfield West Transit Hub (Operator facility).

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
254883	Mayfield West Transit Hub/Terminal	\$3,000

Transit

2026 Capital Budget - Project Detail Summaries (\$000s)



Transit Operations

Transit IT Initiatives - \$550

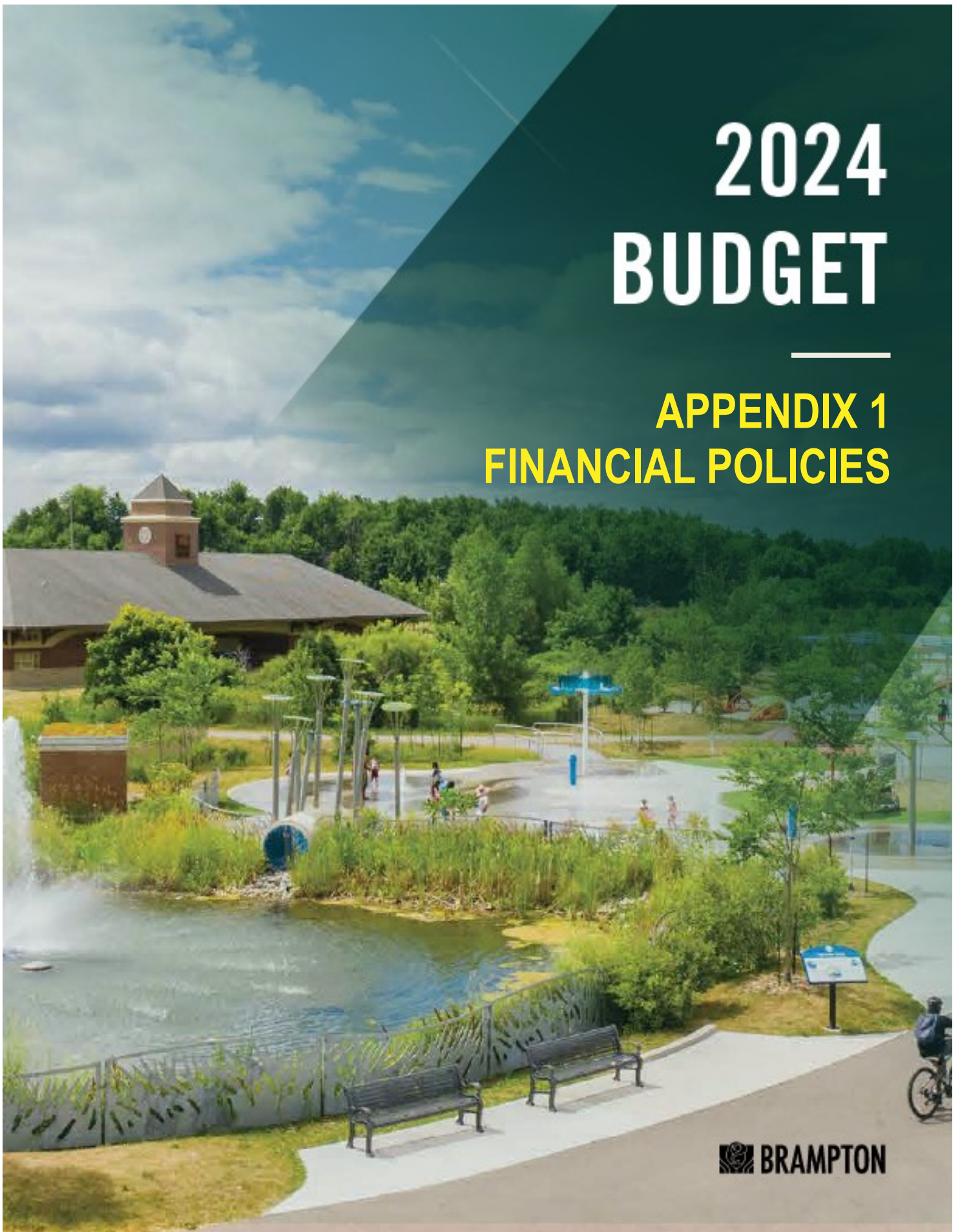
Hardware and software applications (implementation, upgrades and/or customizations) to support Brampton Transit operations.

Proposed Funding Sources	
Res#4-Asset R&R	\$550

Project	Title / Ward / Location	Amount
254714-001	Transit IT Initiatives	\$550

2024 BUDGET

APPENDIX 1 FINANCIAL POLICIES



Financial Policies

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.

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)

January 1, 2022

To outline the principles and framework employed by the City to manage its external, internal and capital lease financing for the prudent management of the City's operating and infrastructure needs.

Investment Policy (FIN-210)

May 18, 2022

To provide investment guidelines which will direct the investment of the City's funds not immediately required.

Letters Of Credit (13.7.0)

May 26, 2003

Acceptance of only certain types of letters of credit ensures that the interests of the City are protected. This policy identifies:

- the City's requirements for the format of letters of credit;
- the requirements which must be met by the issuing institution;
- acceptable alternatives to a letter of credit; and
- responsibility for administration of letters of credit.

Mayor and Councillors' Expense Policy (FIN-110)

December 1, 2021

To provide the business rules and guidelines for expenditures that support Members of Council in performing their diverse roles and in representing their constituents.

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.

Financial Policies

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>

2024 BUDGET

APPENDIX 2 SERVICE PLANS



Animal Care Services execute the City's Animal Control By-Law, Dog By-Law, and other regulations. The service regulates owners under these provisions and educates them about responsible pet ownership. The services include sheltering to ensure that domestic animals receive care, are reunited with their owners, or are adopted/fostered into new homes. Outreach activities and education efforts provide the community with awareness and tactics to live with local wildlife in an environment that is safe and healthy for people and animals.

The City is responsible for delivering this service directly to the end customer. This is an essential service as it is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Residents looking for lost animals, seeking pet licenses, pet adoptions, animal education, reporting animal concerns.

Other Agencies seeking assistance with an animal response (e.g., Provincial Animal Welfare Service, Peel Regional Police, Peel Public Health).

City Divisions seeking assistance with an animal response (e.g., Parks Maintenance and Forestry, Enforcement and By-Law Services, Public Works & Engineering).

Our Partners

- Brampton Emergency Management Office - coordination services during emergencies
- City Clerk's Office - Brampton Appeal Tribunal and Licensing
- Court Services - appeals, charges, and notices
- Legal Services - legal advice and development of By-Laws
- Parks Maintenance & Forestry - wildlife concerns and off-leash dog parks
- Public Works & Engineering - wildlife concerns
- Rehabilitation & Advocacy Organizations - wildlife investigations, rescues, and rehabilitation of animals requiring extra care
- Industry-related business/organizations - sponsorships, reward programs, advocacy
- School Boards & schools - responsible pet and wildlife advocacy
- Peel Public Health - disease reporting, monitoring and quarantine of animals
- Toronto & Region Conservation Authority - handling of wildlife
- Provincial Animal Welfare Service - pet safety
- Peel Outreach - support individuals who own animals and cannot provide essentials (e.g.. food, support, temporary boarding)

What We Do & Deliver

We promote responsible pet ownership through the administration of pet licenses, microchip clinics, and community outreach and education. Animal Control Officers deliver public awareness and safety through education and enforcement of animal related By-Laws. Shelter services ensure the well-being and recovery of stray pets through intake, care, and advertising of found pets.

How Our Customers Benefit

- The safe return of cats and dogs with pet licenses
- Successful pet adoptions that re-socialize surrendered animals
- Coexisting with wildlife with compassion and care
- Resolved animal concerns and complaints
- Animal well-being
- Public safety

Our Service Commitment

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

Key Assets

This service is supported by the following assets:

- 2 facilities
- 143 pieces of equipment
- 13 fleet vehicles
- 1 software application (Chameleon)

Spotlight Measures

84%

Live Release Rate
2023 Estimate

7,105

Animals Handled by Animal
Services
2023 Estimate

19,135

Service Requests Received
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

Our 2023 Community Satisfaction survey indicated that 92% of Bramptonians who have used Animal Services in the past 12 months were satisfied with the service.

Our 2023 Community Satisfaction survey noted that the most important issue mentioned by one in five (20%) is public safety. Similarly, our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel that improving safety is important or very important. Hearing this, investments in educating our community on how to stay safe in the presence of dogs and wildlife are important.

What We're Considering

Brampton Animal Services has seen all-time highs in 2023 with respect to the following:

- Animals in care at the shelter
- Requests for service in the field (including investigations, sick and injured animals, and stray animals)
- Dog bite investigations
- Requests for public education at events and schools

With residents returning to the workplace post-pandemic, financial pressures on our community because of inflation, and rising interest rates, the City has seen more animals requiring care than ever. Animal Care Services are provided to the best of our ability, within current resources, in order to keep our community informed and safe.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Live Release Rate	Outcome	<table border="1"> <caption>Live Release Rate Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>86%</td> <td>87%</td> </tr> <tr> <td>2022</td> <td>86%</td> <td>87%</td> </tr> <tr> <td>2023 Estimate</td> <td>84%</td> <td>87%</td> </tr> <tr> <td>2024 Projection</td> <td>85%</td> <td>87%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	86%	87%	2022	86%	87%	2023 Estimate	84%	87%	2024 Projection	85%	87%	<p>The Live Release Rate is the number of animals leaving the shelter through adoption, reclaim by the owner, transfer to another agency or other life-saving actions. The total number of intakes for dogs and cats is divided by the live release outcomes. This measure has been historically increasing as we focus on a positive outcome for all animals to return pets home.</p>
Year	Actual	Target																
2021	86%	87%																
2022	86%	87%																
2023 Estimate	84%	87%																
2024 Projection	85%	87%																
Animals Handled by Animal Services	Output	<table border="1"> <caption>Animals Handled by Animal Services Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5,590</td> <td>4,800</td> </tr> <tr> <td>2022</td> <td>5,186</td> <td>4,800</td> </tr> <tr> <td>2023 Estimate</td> <td>7,105</td> <td>4,800</td> </tr> <tr> <td>2024 Projection</td> <td>7,000</td> <td>4,800</td> </tr> </tbody> </table>	Year	Actual	Target	2021	5,590	4,800	2022	5,186	4,800	2023 Estimate	7,105	4,800	2024 Projection	7,000	4,800	<p>This measure examines how many animals lives have been "touched" by Animal Services. This number includes animals that enter care because they are stray, sick, injured, orphaned, or deceased (domestic or wildlife). This measure assists in defining workload and staff capacity. This number is expected to rise as the City's population increases.</p>
Year	Actual	Target																
2021	5,590	4,800																
2022	5,186	4,800																
2023 Estimate	7,105	4,800																
2024 Projection	7,000	4,800																
Service Requests Received	Output	<table border="1"> <caption>Service Requests Received Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>14,443</td> <td>14,400</td> </tr> <tr> <td>2022</td> <td>15,882</td> <td>14,400</td> </tr> <tr> <td>2023 Estimate</td> <td>19,135</td> <td>14,400</td> </tr> <tr> <td>2024 Projection</td> <td>18,000</td> <td>14,400</td> </tr> </tbody> </table>	Year	Actual	Target	2021	14,443	14,400	2022	15,882	14,400	2023 Estimate	19,135	14,400	2024 Projection	18,000	14,400	<p>The number of Service Requests Received includes investigations into wildlife sightings, removal of deceased animals, dangerous dogs, etc. and the number of proactive patrols conducted annually. This measure assists in defining workload and staff capacity. Brampton Animal Services has seen an increase in the number of requests/patrols year over year, which may be attributed to a growing population, and more interactions with wildlife.</p>
Year	Actual	Target																
2021	14,443	14,400																
2022	15,882	14,400																
2023 Estimate	19,135	14,400																
2024 Projection	18,000	14,400																
Shelter Population Balance Calculation	Outcome	<table border="1"> <caption>Shelter Population Balance Calculation Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1%</td> <td>0%</td> </tr> <tr> <td>2022</td> <td>3%</td> <td>0%</td> </tr> <tr> <td>2023 Estimate</td> <td>5%</td> <td>0%</td> </tr> <tr> <td>2024 Projection</td> <td>4%</td> <td>0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1%	0%	2022	3%	0%	2023 Estimate	5%	0%	2024 Projection	4%	0%	<p>This annual calculation determines if a shelter's cat and dog population is increasing, decreasing, or staying the same. The calculation divides the number of animals leaving the shelter (adoptions, return to owner, euthanasia, etc.) by the total number of animals entering (stray, surrendered by owner, born in care, etc.) annually. A calculation of 0% means that the number of animals entering the shelter equals the number of animals leaving the shelter. People returning to work post-pandemic, and the rising cost of pet ownership have triggered an increase in the shelter population and an increase in stray animals. This trend is expected to continue in 2024.</p>
Year	Actual	Target																
2021	1%	0%																
2022	3%	0%																
2023 Estimate	5%	0%																
2024 Projection	4%	0%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Animals Adopted (dogs, cats, and small animals)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>471</td> <td>600</td> </tr> <tr> <td>2022</td> <td>582</td> <td>600</td> </tr> <tr> <td>2023 Estimate</td> <td>580</td> <td>600</td> </tr> <tr> <td>2024 Projection</td> <td>600</td> <td>600</td> </tr> </tbody> </table>	Year	Actual	Target	2021	471	600	2022	582	600	2023 Estimate	580	600	2024 Projection	600	600	<p>This measure represents the total number of cat, dog, and small animal adoptions over one year. Adoptions allow cats, dogs, and small animals to start their new journeys within their forever/fur-ever homes. Ideally, we would like to see more animals adopted than staying at the shelter.</p>
Year	Actual	Target																
2021	471	600																
2022	582	600																
2023 Estimate	580	600																
2024 Projection	600	600																
Percent of Dogs Returned to Owner	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>64%</td> <td>80%</td> </tr> <tr> <td>2022</td> <td>74%</td> <td>80%</td> </tr> <tr> <td>2023 Estimate</td> <td>59%</td> <td>80%</td> </tr> <tr> <td>2024 Projection</td> <td>60%</td> <td>80%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	64%	80%	2022	74%	80%	2023 Estimate	59%	80%	2024 Projection	60%	80%	<p>Brampton Animal Services works diligently to increase the number of pets returned home to their families. Pet licensing and microchip clinics can positively affect the proportion of dogs that are returned to their owners. This measure examines the percentage of dogs that are returned to their owners over one year. Successfully returning a dog to its home - before being sheltered - reduces the stress on the animal and its family. The decreasing trend directly correlates to the number of purposely abandoned dogs and the increase in shelter population.</p>
Year	Actual	Target																
2021	64%	80%																
2022	74%	80%																
2023 Estimate	59%	80%																
2024 Projection	60%	80%																
Percent of Stray Cats Returned to Owner	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>12%</td> <td>21%</td> </tr> <tr> <td>2022</td> <td>9%</td> <td>21%</td> </tr> <tr> <td>2023 Estimate</td> <td>10%</td> <td>21%</td> </tr> <tr> <td>2024 Projection</td> <td>15%</td> <td>21%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	12%	21%	2022	9%	21%	2023 Estimate	10%	21%	2024 Projection	15%	21%	<p>The percentage of stray cats returned to owners over one year. Brampton Animal Services works diligently to increase the number of pets returned home to their families. The relatively low percentage demonstrates the importance of keeping cats indoors and the challenges faced when trying to reunite cats with their families when they are not licensed or microchipped.</p>
Year	Actual	Target																
2021	12%	21%																
2022	9%	21%																
2023 Estimate	10%	21%																
2024 Projection	15%	21%																
Recovery of Programming Costs	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>55%</td> <td>72%</td> </tr> <tr> <td>2022</td> <td>50%</td> <td>72%</td> </tr> <tr> <td>2023 Estimate</td> <td>65%</td> <td>72%</td> </tr> <tr> <td>2024 Projection</td> <td>65%</td> <td>72%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	55%	72%	2022	50%	72%	2023 Estimate	65%	72%	2024 Projection	65%	72%	<p>Programming costs relate to animal care - feeding, basic veterinary care, and housing - which can be expensive. Brampton's Animal Services cares for hundreds of animals and offers services to promote responsible pet ownership and coexistence with wildlife. This measure reflects the percentage of programming costs recovered through licensing and other revenue streams (not including donations). Recovering these costs provides funding for other important shelter functions.</p>
Year	Actual	Target																
2021	55%	72%																
2022	50%	72%																
2023 Estimate	65%	72%																
2024 Projection	65%	72%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Current Pet Licenses	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5,210</td> <td>6,000</td> </tr> <tr> <td>2022</td> <td>5,674</td> <td>6,000</td> </tr> <tr> <td>2023 Estimate</td> <td>5,800</td> <td>6,000</td> </tr> <tr> <td>2024 Projection</td> <td>6,000</td> <td>6,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	5,210	6,000	2022	5,674	6,000	2023 Estimate	5,800	6,000	2024 Projection	6,000	6,000	<p>Licensing reduces the number of animals brought to - or staying at - the shelter. The licensing fees recover animal care costs and other services. This measure includes the total number of pet licenses (dog or cat) registered with the City - excluding lifetime licenses issued from 2018 and prior. This number continues to increase with the growth in the pet population. Efforts to promote pet identification are being prioritized as growth rates continue.</p>
Year	Actual	Target																
2021	5,210	6,000																
2022	5,674	6,000																
2023 Estimate	5,800	6,000																
2024 Projection	6,000	6,000																
Food Pantry Provisions	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0</td> <td>16,000</td> </tr> <tr> <td>2022</td> <td>4,597</td> <td>16,000</td> </tr> <tr> <td>2023 Estimate</td> <td>16,000</td> <td>16,000</td> </tr> <tr> <td>2024 Projection</td> <td>15,000</td> <td>16,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0	16,000	2022	4,597	16,000	2023 Estimate	16,000	16,000	2024 Projection	15,000	16,000	<p>In 2022, Brampton Animal Services started a program to help pet parents care for their animals. This program helps families keep their pets and avoids surrendering them to the shelter. This measure represents the total weight of pet food and supplies provided to pet parents annually - the pet food is donated by the community. The number of pounds, and the number of pet parents needing the program, is expected to increase amidst the current economic conditions. Our residents and local businesses generously donate pet food and supplies for this program. In addition to the estimated 16,000lbs of food directed through the Pet Food Pantry in 2023, it is expected that 5,600lbs will be distributed through Regeneration Brampton.</p>
Year	Actual	Target																
2021	0	16,000																
2022	4,597	16,000																
2023 Estimate	16,000	16,000																
2024 Projection	15,000	16,000																
Donations Received	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$47,571</td> <td>\$65,000</td> </tr> <tr> <td>2022</td> <td>\$58,900</td> <td>\$65,000</td> </tr> <tr> <td>2023 Estimate</td> <td>\$75,788</td> <td>\$65,000</td> </tr> <tr> <td>2024 Projection</td> <td>\$65,000</td> <td>\$65,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$47,571	\$65,000	2022	\$58,900	\$65,000	2023 Estimate	\$75,788	\$65,000	2024 Projection	\$65,000	\$65,000	<p>The Helping Orphaned Pets in Emergencies (HOPE) Fund raised money for sick and injured animals to be rehabilitated and adopted into loving "forever" homes. These donations are only used to pay for services and procedures such as X-Rays, leg amputations, medications, and many other surgeries and treatments that without this funding, we could not provide.</p>
Year	Actual	Target																
2021	\$47,571	\$65,000																
2022	\$58,900	\$65,000																
2023 Estimate	\$75,788	\$65,000																
2024 Projection	\$65,000	\$65,000																

Arts and culture are integral drivers of Brampton's identity and community vitality. Beyond the economic impact, which includes job creation, increased tourism, and local economic growth, cultural engagement fosters community cohesion and celebrates our diversity. In strategic collaboration with various partners, Brampton is committed to supporting its dynamic community of artists and nurturing a thriving creative ecosystem. This commitment is reflected through the provision of arts and culture sector services, supporting and celebrating local talent, public art commissioning and maintenance, strategic planning for accessible cultural facilities, and the delivery of unique, value-added experiences such as festivals and events, robust visual and performing arts programming and arts education.

The City delivers the service directly to the customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Residents seeking arts and culture as opportunities for learning, entertainment, leisure, civic pride, social cohesion, and personal growth.

Public and Tourists seeking arts and culture as opportunities for learning, entertainment, and leisure.

Community Organizations (including non-profit arts organizations, art collectives, and curators) requiring City space for arts and culture, seeking funding, and supporting City programming.

Entrepreneurs seeking opportunities to build and grow creative careers and the arts sector in Brampton.

Our Partners

- All Divisions - support opportunities for Arts & Culture engagement in all areas of municipal service delivery
- Sponsors - support programming through monetary contributions
- Co-Presenters - partner to produce programming
- Curators - support the design of programming as experts in their fields and art forms
- Community and Commercial Presenters - deliver programming in municipal venues through rental agreements with non-profit, commercial, and community organizations and individuals
- Artists and Art Workers - paid opportunities for work and career development

What We Do & Deliver

We are dedicated to promoting and nurturing arts and culture in the community by maintaining and managing strong relationships with the local creative sector and collaborating with artists and non-profit arts organizations to foster a vibrant artistic community. We acquire, maintain, and develop a diverse and captivating public art collection, create public art experiences, and program live performances at our four state-of-the-art venues (The Rose, LBP Theatre, Cyril Clark, and Garden Square) located across the City. We program arts and culture experiences that engage residents and visitors alike, showcasing the talents of local, national, and international artists – and curate and maintain visually captivating

How Our Customers Benefit

- Growth of artistic practice in the creative sector
- Paid opportunities for work (presentation, curation, exhibition)
- Access to a wide offering of spaces for artistic creation, exhibition, performance, and more
- Career enhancement opportunities through workshops and mentorship for artists

installations. We support and collaborate with the Brampton Arts Organization (BAO) to develop emerging and established artists within the City of Brampton. Our team provides essential liaison support to the creative community, offering valuable resources and services to creators, helping them thrive and succeed in their artistic pursuits. We provide accessible avenues for Bramptonians to experience the arts in the city through various ticket subsidy programs, free programming, membership programs, rush tickets, and student tickets. The Brampton Arts Walk of Fame and Legacy Space (Donnie Wenjack) are part of our efforts to honour and celebrate artistic contributions that have made a lasting impact. Additionally, we support a diverse range of programs, including educational art programs for students and teachers. Our lifelong learning programs ensure that community members of all ages have opportunities for artistic growth and enrichment. We present community and commercial presentations - our annual Brampton On Stage Season, Co-Presentations, and Guest Presentations, offer a variety of artistic experiences that cater to different interests and preferences.

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- Outdoor equipment
- 5,283 specialty equipment
- 614 furniture
- 28 public art

Spotlight Measures

\$ 1,355,782.00

Performing Arts Ticket Revenue
(pre-tax)
2023 Estimate

\$ 12.94

Per Capita Investment in Arts and
Culture
2023 Estimate

33

Temporary Art Installations
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Drive public engagement & participation
- Culture & Diversity - Raise investments in arts & culture

- Culture & Diversity - Develop tourism infrastructure
- Culture & Diversity - Support diverse businesses artists & community members
- Culture & Diversity - Support Indigenous Heritage & Culture
- Health & Well-Being - Improve Well-Being & Belonging

What We've Heard

As indicated in the 2023 Community Satisfaction Survey, 81% of Bramptonians feel Arts & Culture is important and 94% of Bramptonians said they are satisfied or very satisfied with Arts & Culture events provided by the City. Our Corporate Strategic Plan Survey found that 63% of Bramptonians feel raising investments in art & culture is important or very important.

As identified from the research collected when drafting the Performing Arts Strategic Plan a focus has been put on increasing usage at both Cyril Clark and LBP, including the implementation of Food and Beverage service to make these venues more viable. Additionally, the Library located at Cyril Clark has provided feedback that they wish to strengthen their partnership with Performing Arts and meetings have been set up to do so.

Nordicity's recent Cultural Infrastructure Needs Assessment identified the need for multi-use spaces that allow multidisciplinary temporary usage, but also art studio space for both registered programs and community use. Office space for cultural non-profits and meeting space for creative entrepreneurs has been requested, along with a medium-sized performance space, visual art exhibition space, and large festival grounds for cultural events and gatherings.

What We're Considering

We are addressing a pressing need for increased arts and culture spaces. Our primary goal is to provide platforms for local artists to create, gather, and practice their art, with a focus on tailoring experiences to meet community needs and interests. This involves initiatives such as establishing a new Arts Centre, launching an Artists' Tenancy program, and collaborating with commercial property owners and developers to create cultural spaces. The division is also addressing placemaking and community beautification through a multi-year plan.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Value of the Permanent Public Art Collection	Output	<table border="1"> <caption>Value of the Permanent Public Art Collection</caption> <thead> <tr> <th>Year</th> <th>Value (M)</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>4.6</td> <td>Actual</td> </tr> <tr> <td>2022</td> <td>4.6</td> <td>Actual</td> </tr> <tr> <td>2023 Estimate</td> <td>5.1</td> <td>Estimate</td> </tr> <tr> <td>2024 Projection</td> <td>5.5</td> <td>Projection</td> </tr> </tbody> </table>	Year	Value (M)	Type	2021	4.6	Actual	2022	4.6	Actual	2023 Estimate	5.1	Estimate	2024 Projection	5.5	Projection	Public Art is recognized by the City of Brampton as a valuable tool in building vibrant, prosperous, and inclusive cities, which are attractive to residents, businesses, investors, and visitors. Permanent public artworks enhance public space, in a long-term and enduring way. The value of the City's art collection remained consistent over 2021-2022 but experienced growth in 2023. The future value of the City's public art collection is dependent on the number and caliber of public art projects approved, funded, and implemented.
Year	Value (M)	Type																
2021	4.6	Actual																
2022	4.6	Actual																
2023 Estimate	5.1	Estimate																
2024 Projection	5.5	Projection																

Measures	Measure Type	Measure Data	Story Behind the Data															
Permanent Public Art Pieces	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>20</td> <td>26</td> </tr> <tr> <td>2022</td> <td>20</td> <td>26</td> </tr> <tr> <td>2023 Estimate</td> <td>23</td> <td>26</td> </tr> <tr> <td>2024 Projection</td> <td>25</td> <td>26</td> </tr> </tbody> </table>	Year	Actual	Target	2021	20	26	2022	20	26	2023 Estimate	23	26	2024 Projection	25	26	<p>The City is engaged in stewarding its current public art collection, while also engaging in meaningful placemaking opportunities each year which produce new public art initiatives. The number of permanent public art pieces in the City is dependent on the number of public art projects approved, funded, and implemented.</p>
Year	Actual	Target																
2021	20	26																
2022	20	26																
2023 Estimate	23	26																
2024 Projection	25	26																
Temporary Art Installations	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5</td> <td>80</td> </tr> <tr> <td>2022</td> <td>8</td> <td>80</td> </tr> <tr> <td>2023 Estimate</td> <td>33</td> <td>80</td> </tr> <tr> <td>2024 Projection</td> <td>45</td> <td>80</td> </tr> </tbody> </table>	Year	Actual	Target	2021	5	80	2022	8	80	2023 Estimate	33	80	2024 Projection	45	80	<p>The City of Brampton has a growing municipal public art collection that includes work in various categories. Temporary art installations enhance through community engagement and participation, creating artworks that while typically in place for up to five years, create a significant benefit in well-being and enhancing community cohesion. The City has grown its temporary art installations year over year.</p>
Year	Actual	Target																
2021	5	80																
2022	8	80																
2023 Estimate	33	80																
2024 Projection	45	80																
Brampton Arts Organization's Programs Delivered	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>78</td> <td>88</td> </tr> <tr> <td>2022</td> <td>87</td> <td>88</td> </tr> <tr> <td>2023 Estimate</td> <td>74</td> <td>88</td> </tr> <tr> <td>2024 Projection</td> <td>74</td> <td>88</td> </tr> </tbody> </table>	Year	Actual	Target	2021	78	88	2022	87	88	2023 Estimate	74	88	2024 Projection	74	88	<p>Brampton Arts Organization plays a pivotal role in the Arts sector's growth and development. Supporting Artists and Arts Organizations results in a stronger creative economy and increases opportunities for Cultural engagement in the City. This measure represents the number of workshops, events, exhibitions, presentations, and information sessions hosted by the local arts sector. As of 2024, BAO will be arm's length.</p>
Year	Actual	Target																
2021	78	88																
2022	87	88																
2023 Estimate	74	88																
2024 Projection	74	88																
Brampton Arts Organization's Programs Participants	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>459</td> <td>6,400</td> </tr> <tr> <td>2022</td> <td>3,240</td> <td>6,400</td> </tr> <tr> <td>2023 Estimate</td> <td>3,500</td> <td>6,400</td> </tr> <tr> <td>2024 Projection</td> <td>3,500</td> <td>6,400</td> </tr> </tbody> </table>	Year	Actual	Target	2021	459	6,400	2022	3,240	6,400	2023 Estimate	3,500	6,400	2024 Projection	3,500	6,400	<p>This measure represents the number of participants in workshops, events, exhibitions, presentations, and information sessions hosted by the local arts sector. This is important to highlight because the organization is new to the City and building its audience. We are seeing an increasing trend year over year with increased awareness of programs and services. As of 2024, BAO will be arm's length.</p>
Year	Actual	Target																
2021	459	6,400																
2022	3,240	6,400																
2023 Estimate	3,500	6,400																
2024 Projection	3,500	6,400																
Amount of Grant Funding Directed to Arts and Culture Programs	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>203.72K</td> <td>800.00K</td> </tr> <tr> <td>2022</td> <td>194.83K</td> <td>800.00K</td> </tr> <tr> <td>2023 Estimate</td> <td>527.98K</td> <td>800.00K</td> </tr> <tr> <td>2024 Projection</td> <td>800.00K</td> <td>800.00K</td> </tr> </tbody> </table>	Year	Actual	Target	2021	203.72K	800.00K	2022	194.83K	800.00K	2023 Estimate	527.98K	800.00K	2024 Projection	800.00K	800.00K	<p>This number represents the funding disbursed under the "Cultural Expressions" priority area of the Advance Brampton Fund. This is trending upward due to increased interest in the Program and an increased program budget. The 2023 numbers are based on actuals that were awarded this fiscal year. In 2024 the program framework is changing, funding will be awarded based on how requests are received an increased budget ask reflects this number.</p>
Year	Actual	Target																
2021	203.72K	800.00K																
2022	194.83K	800.00K																
2023 Estimate	527.98K	800.00K																
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Measures	Measure Type	Measure Data	Story Behind the Data															
Outdoor Events Presented	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>30</td> <td>48</td> </tr> <tr> <td>2022</td> <td>19</td> <td>48</td> </tr> <tr> <td>2023 Estimate</td> <td>30</td> <td>48</td> </tr> <tr> <td>2024 Projection</td> <td>46</td> <td>48</td> </tr> </tbody> </table>	Year	Actual	Target	2021	30	48	2022	19	48	2023 Estimate	30	48	2024 Projection	46	48	<p>Outdoor community events yield several social benefits for the residents of Brampton— fostering a sense of pride and place and showcasing the City’s unique outdoor spaces. This measure represents the number of events held in Garden Square and other outdoor events programmed by the Performing Arts Division. The 2023 number is based on current actuals and events planned until the end of the year. The 2024 number is based on the current capacity and includes events temporarily relocated to Garden Square from Gage Park that will be disrupted by construction.</p>
Year	Actual	Target																
2021	30	48																
2022	19	48																
2023 Estimate	30	48																
2024 Projection	46	48																
Attendance at Outdoor Events	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2,591</td> <td>7,500</td> </tr> <tr> <td>2022</td> <td>4,638</td> <td>7,500</td> </tr> <tr> <td>2023 Estimate</td> <td>5,900</td> <td>7,500</td> </tr> <tr> <td>2024 Projection</td> <td>7,500</td> <td>7,500</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2,591	7,500	2022	4,638	7,500	2023 Estimate	5,900	7,500	2024 Projection	7,500	7,500	<p>This measure notes the number of participants in attendance at events in Garden Square and other outdoor events programmed by the Performing Arts Division. The 2023 estimate is based on current actuals and the average number of attendants at Garden Square movie nights and concerts remaining in the season, including an average of 2022 NYE attendants. The 2024 estimate is based on a similar percentage increase from 2022-2023.</p>
Year	Actual	Target																
2021	2,591	7,500																
2022	4,638	7,500																
2023 Estimate	5,900	7,500																
2024 Projection	7,500	7,500																
Performance Tickets Sold	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>3,402</td> <td>86,668</td> </tr> <tr> <td>2022</td> <td>58,740</td> <td>86,668</td> </tr> <tr> <td>2023 Estimate</td> <td>85,013</td> <td>86,668</td> </tr> <tr> <td>2024 Projection</td> <td>86,668</td> <td>86,668</td> </tr> </tbody> </table>	Year	Actual	Target	2021	3,402	86,668	2022	58,740	86,668	2023 Estimate	85,013	86,668	2024 Projection	86,668	86,668	<p>This measure represents the number of performance tickets sold for all indoor events supported by the Performing Arts Division, taking place between Jan 1 and Dec 31. The 2023 projections are based on current sales and projected sales. The 2024 projections are based on a 2% increase in ticket sales.</p>
Year	Actual	Target																
2021	3,402	86,668																
2022	58,740	86,668																
2023 Estimate	85,013	86,668																
2024 Projection	86,668	86,668																
Per Capita Investment in Arts and Culture	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$17.13</td> <td>\$14.40</td> </tr> <tr> <td>2022</td> <td>\$12.94</td> <td>\$14.40</td> </tr> <tr> <td>2023 Estimate</td> <td>\$12.94</td> <td>\$14.40</td> </tr> <tr> <td>2024 Projection</td> <td>\$14.40</td> <td>\$14.40</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$17.13	\$14.40	2022	\$12.94	\$14.40	2023 Estimate	\$12.94	\$14.40	2024 Projection	\$14.40	\$14.40	<p>As per the Culture Master Plan, this data is collected every three years to determine investment in Arts & Culture spending per resident—Calculated using Cultural Services Operating 2023 actuals and 2024 projected divided by population as per the 2021 Census.</p>
Year	Actual	Target																
2021	\$17.13	\$14.40																
2022	\$12.94	\$14.40																
2023 Estimate	\$12.94	\$14.40																
2024 Projection	\$14.40	\$14.40																

Measures	Measure Type	Measure Data	Story Behind the Data															
Performing Arts Rental Revenue (pre-tax)	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>30.77K</td> <td>-</td> </tr> <tr> <td>2022</td> <td>568.82K</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>816.44K</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>800.00K</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	30.77K	-	2022	568.82K	-	2023 Estimate	816.44K	-	2024 Projection	800.00K	-	<p>Performing Arts rental revenue is an important indicator of the use of cultural space by community and commercial presenters. Performing Arts Rental Revenue includes venue rental and extra fees and excludes all third-party services and fees from other divisions. Facilities included: Garden Square, The Rose Brampton, Lester B. Pearson, and Cyril Clark. The 2023 revenue is based on current actuals, which will not change much to the end of year. 2024 has been slightly reduced due to the reduction of the Music Room and Dance studio at the Civic Centre.</p>
Year	Actual	Target																
2021	30.77K	-																
2022	568.82K	-																
2023 Estimate	816.44K	-																
2024 Projection	800.00K	-																
Performing Arts Ticket Revenue (pre-tax)	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0.1M</td> <td>-</td> </tr> <tr> <td>2022</td> <td>0.8M</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>1.4M</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>1.3M</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0.1M	-	2022	0.8M	-	2023 Estimate	1.4M	-	2024 Projection	1.3M	-	<p>This measure represents the total revenue received from performing arts ticket sales.</p>
Year	Actual	Target																
2021	0.1M	-																
2022	0.8M	-																
2023 Estimate	1.4M	-																
2024 Projection	1.3M	-																
Diversified Revenue (grants, sponsors & donors)		<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$0</td> <td>-</td> </tr> <tr> <td>2022</td> <td>\$29,771</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>\$635,957</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>\$416,649</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$0	-	2022	\$29,771	-	2023 Estimate	\$635,957	-	2024 Projection	\$416,649	-	<p>This measure represents the amount of Diversified Revenue Performing Arts has obtained. The 2022 data reflects the amount received in ICIP funding for Capital upgrades to the Rose Theatre. The 2023 data reflects what will have been received from ICIP funding for Capital upgrades with additional funding received from several grants offsetting artistic operating expenses. The 2024 data reflects what is projected to be received for ICIP upgrades as well as artistic operating funding.</p>
Year	Actual	Target																
2021	\$0	-																
2022	\$29,771	-																
2023 Estimate	\$635,957	-																
2024 Projection	\$416,649	-																

Led by: Building

Building Regulations and Permit Approvals ensure that all building applications comply with the Ontario Building Code and other applicable laws (Zoning By-Law, Site Plan, etc.) to achieve the overall safety of buildings in Brampton. The service works alongside applicants, building owners, contractors, engineers, and home and builders from the application stage through to permit issuance.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Builders, Developers, and Property Owners seeking approvals and permits to commence work.

Public inquiring about regulations and by-laws and building safety related matters.

Our Partners

- Integrated City Planning and Development Services & Design – set criteria for development
- Finance – calculation, and payment of development charges and security deposits
- Legal – assist with legal agreements resulting for matters under the building code
- Municipal Property Assessment Corporation (MPAC) – establish assessment values for new construction and upgrades to properties
- Canada Post – identifies postal codes and mailbox location
- Tarion Warranty Corp – registers for new home construction projects
- Ministry of Municipal Affairs and Housing (MMAH) – oversees the Ontario Building Code and other regulations including certification of the Chief Building Official
- Utility companies – provide standards and approvals required for permit issuance

What We Do & Deliver

We review building permit applications to facilitate safe and efficient construction projects that are compliant with regulations and standards. Our team also reviews permit applications for signs, pools, and other structures, to ensure they meet the necessary requirements. We interpret and apply the Zoning by-law to ensure proper land use and development within the City. Additionally, we provide clear and consistent municipal addressing for properties within the City. Our Plans Review and Inspection teams contribute to safe structures and environments for residents and visitors. We manage second and third-unit registrations to ensure compliance with relevant by-laws. We also enforce building codes and address non-compliance with building standards to promote safe and compliant structures within the City. We issue building permits that enable safe and lawful construction activities that meet established standards.

How Our Customers Benefit

- Safe buildings
- Legislative compliance
- Economic growth

Our Service Commitment

- 10 business days – Small residential
- 15 business days – Small Industrial, Commercial, and Institutional (ICI) and two-unit dwellings
- 20 business days – Large ICI
- 30 business days – Complex and post-disaster buildings

Key Assets

This service is supported by the following assets:

- 1 software application
- 1 Facility
- 45 licensed vehicle assets

Spotlight Measures

8,600

Building Permits Issued
2023 Estimate

\$1,550

Operating Cost per Application
2023 Estimate

\$2,300,000,000

Construction Value
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Growing Urban Centres & Neighbourhoods - Support Housing

What We've Heard

Our 2023 Community Satisfaction survey noted that the most important issue mentioned by one in five (20%) is public safety. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

With changes to Provincial legislation and the City's new housing pledge to construct 113,000 homes by 2031, the Building division is seeking streamline permit approvals and inspect homes. Technology improvements that include a new online permit portal and inspector workload tools will process permit approvals more quickly.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Construction Value	Outcome	<table border="1"> <caption>Construction Value Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1,722.3M</td> <td>2,800.0M</td> </tr> <tr> <td>2022</td> <td>2,027.2M</td> <td>2,800.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>2,300.0M</td> <td>2,800.0M</td> </tr> <tr> <td>2024 Projection</td> <td>2,500.0M</td> <td>2,800.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1,722.3M	2,800.0M	2022	2,027.2M	2,800.0M	2023 Estimate	2,300.0M	2,800.0M	2024 Projection	2,500.0M	2,800.0M	<p>This measure demonstrates the annual value of construction occurring within the city. It is a local economic indicator and serves as a comparator with other municipalities regarding growth. Construction values may vary from year to year depending on the type of projects submitted.</p> <p>We anticipate stable construction values for 2024. The introduction of Bill 23 legislation—and amendments to the planning approval process—may allow developers to start construction earlier than anticipated with a focus on more dense modeling of residential properties that may result in higher construction values per project.</p>
Year	Actual	Target																
2021	1,722.3M	2,800.0M																
2022	2,027.2M	2,800.0M																
2023 Estimate	2,300.0M	2,800.0M																
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Building Permits Issued	Output	<table border="1"> <caption>Building Permits Issued Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>12,105</td> <td>14,000</td> </tr> <tr> <td>2022</td> <td>11,060</td> <td>14,000</td> </tr> <tr> <td>2023 Estimate</td> <td>8,600</td> <td>14,000</td> </tr> <tr> <td>2024 Projection</td> <td>8,500</td> <td>14,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	12,105	14,000	2022	11,060	14,000	2023 Estimate	8,600	14,000	2024 Projection	8,500	14,000	<p>Brampton is the fastest growing large city in Canada, and we have a target to construct 113,000 new homes by 2031 as part of our Housing Pledge. This measure reflects the number of building permits issued each year. It provides insight into growth trends within the community and information to assess resourcing needs.</p> <p>Although there has been a downward trend over the last three years, we seen an increase in permit numbers due to Provincial changes to regulations. These include the elimination of Planning approvals for development types such as three-unit dwellings and small infill sights.</p>
Year	Actual	Target																
2021	12,105	14,000																
2022	11,060	14,000																
2023 Estimate	8,600	14,000																
2024 Projection	8,500	14,000																
Revenue per Application	Cost	<table border="1"> <caption>Revenue per Application Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$1,450</td> <td>\$1,320</td> </tr> <tr> <td>2022</td> <td>\$1,468</td> <td>\$1,320</td> </tr> <tr> <td>2023 Estimate</td> <td>\$1,630</td> <td>\$1,320</td> </tr> <tr> <td>2024 Projection</td> <td>\$1,690</td> <td>\$1,320</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$1,450	\$1,320	2022	\$1,468	\$1,320	2023 Estimate	\$1,630	\$1,320	2024 Projection	\$1,690	\$1,320	<p>This measure states how much revenue is collected for each building application. This measure (along with the Operating Cost per Building Application) indicates whether the cost of this service is adequately recovered through fees. The Building Code requires that building divisions operate financially independent from property tax revenues.</p> <p>The Building division operates on a cost recovery basis and the City maintains a reserve account to ensure that this service operates efficiently despite instances where the revenue per project may be lower (e.g., small residential projects).</p>
Year	Actual	Target																
2021	\$1,450	\$1,320																
2022	\$1,468	\$1,320																
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Measures	Measure Type	Measure Data	Story Behind the Data															
Operating Cost per Application	Cost	<table border="1"> <caption>Operating Cost per Application Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$1,139</td> <td>\$1,050</td> </tr> <tr> <td>2022</td> <td>\$1,386</td> <td>\$1,050</td> </tr> <tr> <td>2023 Estimate</td> <td>\$1,550</td> <td>\$1,050</td> </tr> <tr> <td>2024 Projection</td> <td>\$1,620</td> <td>\$1,050</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$1,139	\$1,050	2022	\$1,386	\$1,050	2023 Estimate	\$1,550	\$1,050	2024 Projection	\$1,620	\$1,050	<p>This measure provides the average cost for processing a building permit application. The value is expected to increase over time due to rising labour and overhead costs. This measure is also used to determine appropriate building permits and administrative fees.</p> <p>To limit permit fee increases, the City is implementing process improvements to create efficiencies such as:</p> <ul style="list-style-type: none"> • MobilInspect - real-time tracking of inspection services and updates inspection results in real-time • An automated submission process that allows multiple individuals to review and approve applications simultaneously
Year	Actual	Target																
2021	\$1,139	\$1,050																
2022	\$1,386	\$1,050																
2023 Estimate	\$1,550	\$1,050																
2024 Projection	\$1,620	\$1,050																
Applications Deemed Complete	Output	<table border="1"> <caption>Applications Deemed Complete Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1.6%</td> <td>80.0%</td> </tr> <tr> <td>2022</td> <td>30.0%</td> <td>80.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>76.0%</td> <td>80.0%</td> </tr> <tr> <td>2024 Projection</td> <td>80.0%</td> <td>80.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1.6%	80.0%	2022	30.0%	80.0%	2023 Estimate	76.0%	80.0%	2024 Projection	80.0%	80.0%	<p>Building applications must meet Building Code requirements and formally accepted by Building staff before a review of the submission can begin. Achieving higher rates of complete applications helps achieve our Target Service Levels.</p> <p>We are seeing significant improvements in 2023 as we continue to work with applicants to educate them on code and permit submission requirements.</p>
Year	Actual	Target																
2021	1.6%	80.0%																
2022	30.0%	80.0%																
2023 Estimate	76.0%	80.0%																
2024 Projection	80.0%	80.0%																
Average Days Over Target Service Levels	Output	<table border="1"> <caption>Average Days Over Target Service Levels Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>9.50</td> <td>0.00</td> </tr> <tr> <td>2022</td> <td>3.60</td> <td>0.00</td> </tr> <tr> <td>2023 Estimate</td> <td>1.45</td> <td>0.00</td> </tr> <tr> <td>2024 Projection</td> <td>0.01</td> <td>0.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	9.50	0.00	2022	3.60	0.00	2023 Estimate	1.45	0.00	2024 Projection	0.01	0.00	<p>This measure demonstrates if we are meeting the time to render a decision on the completeness of an application. The time frames for different permit types are set out by the Ontario Building Code. We strive to improve our service levels to meet that legislation and reduce this number to zero or lower. As the City strives to achieve its housing pledge of 115,000 homes by 2031 we expect a significant increase in permit applications and inspections which may impact the performance of this measure.</p> <p>Current efforts to improve this measure include education to customers on required documentation and concerted effortsto achieve full staffing levels.</p>
Year	Actual	Target																
2021	9.50	0.00																
2022	3.60	0.00																
2023 Estimate	1.45	0.00																
2024 Projection	0.01	0.00																

Citizen Information & Services provides municipal information and support for the delivery of many City services. As a first point of contact, Service Brampton manages inquiries 24/7 (across multiple channels) for non-emergency services for Brampton citizens, businesses, and visitors.

The City delivers the service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Residents inquiring about the use of City services and programs such as snow removal, property taxes, and recreation programs.

Businesses interested in City services and programs such as tax rebates, small business programs, and grants.

City Divisions enhancing their service delivery, such as payments, registrations and applications through multi-channel options.

Our Partners

- DI&IT – technology to enhance user experience
- Various City service owners – partners in delivering services
- Region of Peel – information and service delivery
- Other Agencies (Peel Regional Police, Utilities) – information exchange for accidents, outages, social services

What We Do & Deliver

We deliver comprehensive solutions to meet customer needs, including efficient inquiry resolution, processed transactions, managed service requests, measured quality through quality assurance activities, seamless service request intake, and two-way information and service transactions for tasks like dispatch, payments, taxes, permits, registrations, and more. Our focus is to resolve customer inquiries promptly and ensure optimal service delivery.

How Our Customers Benefit

- Access to information, services, and programs through multiple channels with 24/7 operations and multiple locations for convenience
- Efficient and quality customer experience across preferred customer channels
- Enhanced service delivery for operating areas with efficient and effective support that minimizes effort and avoids costs

Our Service Commitment

- 80% of phone calls answered in 120 seconds or less
- 85% of customer inquiries are resolved at first contact
- 85% of evaluated phone contacts achieve or exceed quality expectations

Key Assets

This service is supported by the following assets:

- 2 software applications (CRM & Focus: Dispatch Software)

Spotlight Measures

90%

First Contact Resolution Rate
2023 Estimate

85%

Call Quality Score
2023 Estimate

70%

Service Level
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

As our 2023 Community Satisfaction survey indicates, the vast majority of respondents say they are satisfied with staff's courteousness (94%) and professionalism of staff (91%), while similar proportions say they are satisfied with staff's ability to understand their needs (86%), staff's knowledge (86%), staff's helpfulness (84%) and how easy it was to access staff for assistance (84%). 72% of residents said they are satisfied with the overall quality of service they received, 69% of residents said they are satisfied with the speed and timeliness of services, and 71% said they are satisfied with staff's ability to resolve their issue. Residents say dialing 311 by phone is their most preferred way of contacting the City (82%) and email is the best method for the City to communicate information to them (56%).

What We're Considering

Service Brampton's volumes continues to trend at an overall increase of 3.5% year over year.

We are also observing notable increases over the various channels; in-person increased by 32% and 311 mobile app service requests increased by 26%, and online services continue to be consistent. The phone channel continues to be our residents' primary method of contact when doing business with the City.

In 2023, Service Brampton optimized overnight service to manage only urgent situations, which allowed for more efficient use of resources during peak times and leveraging existing online and mobile app technology to submit service requests. Our focus in 2024 is to leverage new technology (AI/GPT) and enhance existing technology (online and mobile app user experience) to respond to the demands of our residents.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Interactions (All Channels)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>618,824</td> <td>750,000</td> </tr> <tr> <td>2022</td> <td>660,796</td> <td>750,000</td> </tr> <tr> <td>2023 Estimate</td> <td>684,110</td> <td>750,000</td> </tr> <tr> <td>2024 Projection</td> <td>708,054</td> <td>750,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	618,824	750,000	2022	660,796	750,000	2023 Estimate	684,110	750,000	2024 Projection	708,054	750,000	<p>Total Interactions include all service channels (i.e., phone, email, online, mobile app and in-person), trending at a 3.5% increase over 2022. Phone interactions remain the preferred channel for residents. We are continuing to enhance our services through digital channels. We are currently trending at an overall increase of 30% in volumes in online and mobile app transactions, with a comparable decrease in email volumes.</p>
Year	Actual	Target																
2021	618,824	750,000																
2022	660,796	750,000																
2023 Estimate	684,110	750,000																
2024 Projection	708,054	750,000																
Call Quality Score	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>90%</td> <td>84%</td> </tr> <tr> <td>2022</td> <td>89%</td> <td>84%</td> </tr> <tr> <td>2023 Estimate</td> <td>85%</td> <td>84%</td> </tr> <tr> <td>2024 Projection</td> <td>85%</td> <td>84%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	90%	84%	2022	89%	84%	2023 Estimate	85%	84%	2024 Projection	85%	84%	<p>The Call Quality Score measures the efficiency and effectiveness of our phone interactions with customers. Calls that are rated 'high' meet the criteria of politeness, professionalism, understanding, timeliness, and problem resolution. The quality scores are used for training and coaching to improve performance. As we continue to meet our target, we are committed to continuous improvement and expanding our quality assurance program to include other channels, such as email.</p>
Year	Actual	Target																
2021	90%	84%																
2022	89%	84%																
2023 Estimate	85%	84%																
2024 Projection	85%	84%																
First Contact Resolution Rate	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>92%</td> <td>84%</td> </tr> <tr> <td>2022</td> <td>90%</td> <td>84%</td> </tr> <tr> <td>2023 Estimate</td> <td>90%</td> <td>84%</td> </tr> <tr> <td>2024 Projection</td> <td>90%</td> <td>84%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	92%	84%	2022	90%	84%	2023 Estimate	90%	84%	2024 Projection	90%	84%	<p>First Contact Resolution (FCR) is a measure that tells us if a customer's phone inquiry is resolved during the first interaction. We continue to meet our target with a consistently high FCR rate that speaks to efficiency and customer satisfaction.</p>
Year	Actual	Target																
2021	92%	84%																
2022	90%	84%																
2023 Estimate	90%	84%																
2024 Projection	90%	84%																
Service Level	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>53%</td> <td>80%</td> </tr> <tr> <td>2022</td> <td>64%</td> <td>80%</td> </tr> <tr> <td>2023 Estimate</td> <td>70%</td> <td>80%</td> </tr> <tr> <td>2024 Projection</td> <td>80%</td> <td>80%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	53%	80%	2022	64%	80%	2023 Estimate	70%	80%	2024 Projection	80%	80%	<p>This service level is a percentage of customer phone inquiries answered within a specified time. We strive to answer 80% of phone calls in 120 seconds or less. It is an indicator that speaks to our availability for customers and how well we respond. This measure signals service delivery gaps and helps us manage customer expectations. The threshold for this service level changed in June 2022, to align with industry standards, customer channel preferences and changes in call handling features. Monitoring service levels is key to improving the customer experience.</p>
Year	Actual	Target																
2021	53%	80%																
2022	64%	80%																
2023 Estimate	70%	80%																
2024 Projection	80%	80%																

Led by: Integrated City Planning

City Planning provides services that guide the growth and development of well-planned and complete communities to meet the needs of residents and businesses in a phased and intentional manner, aligned with the City's vision and provincial legislation. This is carried out through effective growth management, short and long-range land use and transportation policy planning, conservation and protection of cultural heritage, and development of a comprehensive and sustainable mobility network.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public express their aspirations for the City's long-term vision and provide input into planning decisions.

Developers and Businesses require land use planning policies and design tools to enable development.

Our Partners

- City Divisions – provide subject matter expertise to incorporate into land use policy
- Government Relations – advocate the City's position on land use legislation to other levels of government
- Region of Peel
- Other Municipalities
- Metrolinx
- Toronto Pearson Airport Authority
- Province of Ontario
- Conservation Authorities
- Non-profits and community organizations
- School Boards
- Utility Companies
- Rail Companies
- **Role of Council:** City Council is responsible for making planning decisions per legislation and based on the advice of staff

What We Do & Deliver

We play a key role in managing growth, housing, and mobility within the City through comprehensive land use and transportation policies and strategies. We develop and implement crucial plans such as the Official Plan, Transportation Master Plan, Secondary Plans, Cultural Heritage and Archaeological Master Plans, Growth Management, and Housing Strategy, among others. Our team is dedicated to supporting sustainable development and addressing community needs (e.g., creating grant and incentive programs). We coordinate with other levels of government and external agencies to ensure alignment and collaboration in achieving the City's goals. We provide valuable advice, guidance, and technical input to support internal projects and studies, ensuring they align with the City's broader planning objectives. Overall, our work contributes to shaping a vibrant and well-connected City, fostering a sustainable and inclusive

How Our Customers Benefit

- Planned growth meeting the needs of current and future residents
- Increased number of complete communities and complete streets
- Increased use of sustainable transportation modes
- Community sustainability and reduced greenhouse gas emissions
- Preservation of cultural heritage

community for residents and visitors alike.

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

32.1%

Jobs to Population Ratio
2023 Estimate

32.7%

Sustainable Trips
2016

7,794

New Housing Supply
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve Well-Being & Belonging
- Growing Urban Centres & Neighbourhoods - Invest in strategic growth areas
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment
- Transit & Connectivity - Improve the connectivity & livability of streets & infrastructure
- Transit & Connectivity - Promote Active Transportation

What We've Heard

At a Council workshop to determine the Strategic Priorities (2023), Council expressed the importance of maintaining planned active transportation investments. They also expressed the importance of advocating on behalf of the City for funding from other levels of Government. Our Corporate Strategic Plan survey found that 87% of Bramptonians feel that improving the connectivity and livability of streets and infrastructure is important or very important.

What We're Considering

With changes to provincial legislation and the City's new housing pledge to construct 113,000 homes by 2031, we are continuing to explore ways to increase housing options in Brampton. Increasing housing supply and options must also be complemented by a policy and planning approach that supports complete communities – ensuring that we provide a balance of office and other employment uses, as well as shopping, recreation, and cultural amenities that are conveniently accessible by sustainable modes, and that do not rely on the private automobile.

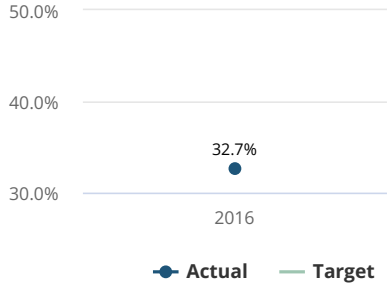
These efforts are being led through work on the City's Official Plan Review – Brampton Plan – and the Transportation Master Plan Update – Brampton Mobility Plan. Together these plans put in place land use and transportation planning frameworks to respond to our communities' needs, to accommodate future

growth, and to drive Brampton's Vision for vibrant, sustainable, safe, and active communities. This will ensure a compatible vision that aligns land use with sustainable transportation modes to effectively accommodate new housing and corresponding population growth.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data																		
Jobs to Population Ratio	Outcome	<table border="1"> <caption>Jobs to Population Ratio Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2001</td> <td>41.1%</td> <td>40.0%</td> </tr> <tr> <td>2006</td> <td>39.9%</td> <td>40.0%</td> </tr> <tr> <td>2011</td> <td>32.9%</td> <td>40.0%</td> </tr> <tr> <td>2016</td> <td>32.2%</td> <td>40.0%</td> </tr> <tr> <td>2021</td> <td>32.1%</td> <td>40.0%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2001	41.1%	40.0%	2006	39.9%	40.0%	2011	32.9%	40.0%	2016	32.2%	40.0%	2021	32.1%	40.0%	<p>Employment growth needs to keep pace with population growth to ensure live-work opportunities for residents. This measure examines the relationship between population and employment growth and how it changes over time. We need to ensure sufficient land and services are available to meet the employment needs of our growing population.</p> <p>The jobs-to-population ratio is calculated by dividing the population by the number of jobs for a particular year. Through the City's planning policies and economic development activities, the City is actively working to increase the ratio of jobs in the City to encourage live-work opportunities and ensure community prosperity.</p>
Year	Actual (%)	Target (%)																			
2001	41.1%	40.0%																			
2006	39.9%	40.0%																			
2011	32.9%	40.0%																			
2016	32.2%	40.0%																			
2021	32.1%	40.0%																			
Non-residential Tax Revenue	Output	<table border="1"> <caption>Non-residential Tax Revenue Data</caption> <thead> <tr> <th>Year/Type</th> <th>Value (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>-</td> <td>25.60%</td> </tr> <tr> <td>2022</td> <td>22.40%</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>19.20%</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>25.60%</td> </tr> </tbody> </table>	Year/Type	Value (%)	Target (%)	2021	-	25.60%	2022	22.40%	-	2023 Estimate	-	19.20%	2024 Projection	-	25.60%	<p>A key principle of managing growth is the ability to finance and maintain infrastructure and services. To do this the City must attract new development to provide for an expanded assessment base. We are striving to expand the non-residential share of the total assessment base to keep residential taxation levels reasonable. This measure shows the proportion of taxes collected from non-residential sources.</p> <p>The City is encouraging employment growth through its planning policies and economic development activities. Initiatives like the Innovation District and employment lands preservation contribute to increasing contributions from non-residential sources.</p>			
Year/Type	Value (%)	Target (%)																			
2021	-	25.60%																			
2022	22.40%	-																			
2023 Estimate	-	19.20%																			
2024 Projection	-	25.60%																			

Measures	Measure Type	Measure Data	Story Behind the Data									
Daily Vehicle Kilometers Travelled (VKT) Per Capita	Outcome	<table border="1"> <caption>Measure Data for Daily Vehicle Kilometers Travelled (VKT) Per Capita</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>-</td> <td>10.75</td> </tr> <tr> <td>Current</td> <td>11</td> <td>11.50</td> </tr> </tbody> </table>	Year	Actual	Target	2016	-	10.75	Current	11	11.50	<p>A significant contributor to greenhouse gas emissions in Brampton comes from vehicle travel. Reducing VKT can result in significant reductions in GHG and other emissions. To encourage more efficient, multimodal planning, many jurisdictions are establishing vehicle travel reduction targets. This supports integrated programs that include Transportation Demand Management (TDM) incentives, and smart growth development policies.</p> <p>VKT per capita will be tracked on a go-forward basis and a target for VKT reduction will be established. Updated data for this measure was delayed due to the COVID-19 pandemic and is expected in 2024.</p>
Year	Actual	Target										
2016	-	10.75										
Current	11	11.50										
Average Trip Length (KM)	Outcome	<table border="1"> <caption>Measure Data for Average Trip Length (KM)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>-</td> <td>10.75</td> </tr> <tr> <td>Current</td> <td>11.30</td> <td>11.50</td> </tr> </tbody> </table>	Year	Actual	Target	2016	-	10.75	Current	11.30	11.50	<p>This measure indicates the length of trips by mode of travel (e.g. Car, walking, cycling, etc.). It is closely linked to land use and the City's goal of creating complete communities, where people have convenient access to jobs, services, recreation opportunities, etc.</p> <p>Reducing average trip length is also key to the reduction of GHG and other emissions from transportation and the achievement of the City's emissions targets.</p> <p>The average trip length by mode will be tracked on a go-forward basis. A target established in the City's Community Energy and Emissions Reduction Plan calls for a 3.75% reduction in average trip length from 2016 levels.</p> <p>Efforts by the City to implement the city structure and mobility frameworks outlined in Brampton Plan are key to the achievement of the average trip length target. Updated data for this measure was delayed due to the COVID-19 pandemic and is expected in 2024.</p>
Year	Actual	Target										
2016	-	10.75										
Current	11.30	11.50										

Measures	Measure Type	Measure Data	Story Behind the Data															
Sustainable Trips	Outcome	 <p>The chart displays the percentage of sustainable trips in 2016. The y-axis represents the percentage, ranging from 30.0% to 50.0%. A single data point for 2016 shows an actual value of 32.7%. A target line is shown at 50.0%.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2016</td> <td>32.7%</td> <td>50.0%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2016	32.7%	50.0%	<p>Increasing trips made by sustainable modes of transportation (transit, active transportation, and shared rides) is required to achieve the transportation and connectivity direction in Vision 2040 and Brampton Plan and is key to achieving the City’s emissions targets. Sustainable transportation is also key to how Bramptonians will move in the future – we can no longer build our way out of congestion or improve mobility simply by widening roads. This is why City policies are prioritizing alternative travel choices to balance many modes of moving around. Data demonstrates a gradual increase in sustainable modes shares since 2001. The City has set a goal of approximately 50% of trips made using a sustainable mode by 2041 – a target that will be updated or confirmed in the updated Transportation Master Plan Update (Brampton Mobility Plan). In 2024, we are investigating ways to collect better real-time data on modal split.</p>									
Year	Actual (%)	Target (%)																
2016	32.7%	50.0%																
New Housing Supply		 <p>The chart displays the number of new housing units supplied from 2021 to 2024. The y-axis represents the number of units, ranging from 0 to 160,000. Data points are shown for 2021 (7,431), 2022 (7,794), 2023 Estimate (7,794), and 2024 Projection (9,417). A target line is shown at approximately 113,000.</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>7,431</td> <td>113,000</td> </tr> <tr> <td>2022</td> <td>7,794</td> <td>113,000</td> </tr> <tr> <td>2023 Estimate</td> <td>7,794</td> <td>113,000</td> </tr> <tr> <td>2024 Projection</td> <td>9,417</td> <td>113,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	7,431	113,000	2022	7,794	113,000	2023 Estimate	7,794	113,000	2024 Projection	9,417	113,000	<p>Ontario has set a goal of building at least 1.5 million homes by 2031. To meet this goal, the City of Brampton established a Housing Pledge of 113,000 to signify our commitment toward this ambitious goal. Achieving these targets annually is important to ensure we remain eligible for growth related provincial funding from the Building Faster Fund which can be directed toward housing-enabling infrastructure and other related costs that support community growth. The City is updating its planning frameworks to reflect increased density to accommodate this goal.</p>
Year	Actual	Target																
2021	7,431	113,000																
2022	7,794	113,000																
2023 Estimate	7,794	113,000																
2024 Projection	9,417	113,000																

Community Grants support non-profit sector development and provide municipal funding to eligible Brampton-based non-profit or charitable organizations for strong project proposals that align with City priorities. The Advance Brampton Fund is the City's principal community granting program.

The City delivers the service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Brampton-Based Non-profit and Charitable Organizations seeking grants for community-based projects and support to build organizational capacity.

Our Partners

- Various City Divisions - partner for application evaluation:
 - Cultural Services
 - Community Safety & Well-Being
 - Recreation
- Post-Secondary Institutions - partner for delivery of educational initiatives

What We Do & Deliver

We play a pivotal role in administering grant funding to eligible Brampton-based non-profit or charitable organizations. We oversee the process, from managing application and evaluation periods to contracting and awarding funds. Additionally, we ensure a smooth closeout reporting process and conduct thorough program reviews to assess impact and effectiveness. In line with our commitment to fostering growth and excellence, we spearhead educational initiatives. Through a series of seminars and workshops, we actively promote sector development, aiming to expand capacity, nurture talent, and enhance program delivery and management. We take great pride in delivering essential municipal funding to eligible Brampton-based non-profit or charitable organizations. By administering these funds efficiently and transparently, we support various projects and initiatives that enrich the community and uplift its residents. Furthermore, our seminars and workshops serve as valuable resources for sector development by imparting knowledge, sharing best practices, and fostering collaboration. These educational initiatives contribute to a stronger, more resilient arts and cultural community, driving positive impact and growth in the City.

How Our Customers Benefit

- Expand access to programs that meet community needs and complement City services
- Stimulate cultural and economic development through direct investment
- Strengthen the capacity of the non-profit/charitable sector in Brampton
- Support the incubation, development, and growth of the Non-Profit and charitable sector in Brampton
- Build capacity across a diverse Non-Profit and charitable sector which ranges from novice practitioners to established and experienced organizations.
- Develop transferable skills among participants that will enable them to grow their organizations sustainably and attract funding in the future
- Strengthen and stabilize the non-profit and charitable community post-pandemic

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 1 software application (Momentive Survey Monkey Apply, used for application submission and review and close out reporting submission and review)

Spotlight Measures

\$1,274,408

Base Grant Funding - Advance
Brampton Fund
2023 Estimate

105

Applications Funded - Advance
Brampton Fund
2023 Estimate

99%

Percent of Funding Disbursed -
Advance Brampton Fund
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Culture & Diversity - Support diverse businesses artists & community members
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

As indicated in our Corporate Strategic Plan Survey, 70% of Bramptonians feel that supporting diverse businesses, artists & community members is very important or important.

Our Corporate Strategic Plan survey (2023) found that 90% of Bramptonians feel stimulating innovation, creating jobs, and growing investment is important or very important. During a Council Workshop to determine the Strategic Priorities, council expressed that nurturing local talent is important to them.

Through our 2023 Advance Brampton Fund Applicant survey we learned that 83% of respondents thought that the level of communication of funding opportunities was good or excellent. More than half the respondents believed that our review and assessment criteria was fair and equitable. This same survey indicated that almost 50% of respondents found securing matching funds for our grants either very difficult or difficult. Respondents also indicated that they were happy with project level funding but thought that we should try and deliver more grants of varying types. A few respondents thought we should

What We're Considering

The Advance Brampton Fund continues to see growth in the number of applications received and number of grants awarded. To meet program demand in 2024, staff have requested a budget increase of \$225,592 to deliver \$1,500,000 in grant funding.

In response to the 2023 Advance Brampton Fund (ABF) Survey staff have adapted the 2024 funding program to make the New/ Small Projects funding stream (formerly Emerging) more accessible by removing the requirement for matching funds and simplifying the application.

In response to the 2023 Non-Profit Sector Development Seminar Series Participants Survey staff will provide at least 2 in-person seminars in 2024 to provide an opportunity for peer-to-peer connection.

find ways to simplify the application process.

The Non-Profit Sector Develop Seminar Participants Survey indicated that participants were very happy with the offering. 86.5% of respondents indicated that they learned new information through the seminars and 76.9% said they gained confidence in applying the ideas they learned at their workplace. Many respondents shared that they liked the online delivery of the seminars (71.4%) but 28.6% indicated a desire to have these seminars provided in-person. These workshops continue to be fully subscribed with waiting lists for topics that the sector finds particularly important to their success and sustainability.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Base Grant Funding - Advance Brampton Fund	Cost	<table border="1"> <caption>Base Grant Funding - Advance Brampton Fund</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$750,000</td> <td>\$1,500,000</td> </tr> <tr> <td>2022</td> <td>\$620,000</td> <td>\$1,500,000</td> </tr> <tr> <td>2023 Estimate</td> <td>\$1,274,408</td> <td>\$1,500,000</td> </tr> <tr> <td>2024 Projection</td> <td>\$1,500,000</td> <td>\$1,500,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$750,000	\$1,500,000	2022	\$620,000	\$1,500,000	2023 Estimate	\$1,274,408	\$1,500,000	2024 Projection	\$1,500,000	\$1,500,000	<p>Base Grant Funding refers to the total annual municipal funding available to applicants via the Advance Brampton Fund. Additional funds were made available in 2023 through a budget increase to meet program demand. For 2024, another incremental increase in Base Grant Funding has been recommended to Council in the 2024 Advance Brampton Fund Framework. Council endorsed this framework in June 2023.</p>
Year	Actual	Target																
2021	\$750,000	\$1,500,000																
2022	\$620,000	\$1,500,000																
2023 Estimate	\$1,274,408	\$1,500,000																
2024 Projection	\$1,500,000	\$1,500,000																
Percent of Funding Disbursed - Advance Brampton Fund	Cost	<table border="1"> <caption>Percent of Funding Disbursed - Advance Brampton Fund</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>89%</td> <td>102%</td> </tr> <tr> <td>2022</td> <td>100%</td> <td>102%</td> </tr> <tr> <td>2023 Estimate</td> <td>99%</td> <td>102%</td> </tr> <tr> <td>2024 Projection</td> <td>100%</td> <td>102%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	89%	102%	2022	100%	102%	2023 Estimate	99%	102%	2024 Projection	100%	102%	<p>The City aims to disburse 100% of Advance Brampton funding to eligible applicants from the non-profit sector. Meeting this target is important because the disbursement of available funds ensures that community expectations are met. In 2023 a significant increase in funding available, requests and viable applications translated into significantly greater disbursement to all focus areas of the program. We project to continue this trend through 2024.</p>
Year	Actual	Target																
2021	89%	102%																
2022	100%	102%																
2023 Estimate	99%	102%																
2024 Projection	100%	102%																
Applications Funded - Advance Brampton Fund	Output	<table border="1"> <caption>Applications Funded - Advance Brampton Fund</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>67</td> <td>120</td> </tr> <tr> <td>2022</td> <td>64</td> <td>120</td> </tr> <tr> <td>2023 Estimate</td> <td>105</td> <td>120</td> </tr> <tr> <td>2024 Projection</td> <td>120</td> <td>120</td> </tr> </tbody> </table>	Year	Actual	Target	2021	67	120	2022	64	120	2023 Estimate	105	120	2024 Projection	120	120	<p>The number of applications funded via the Advance Brampton Fund depends on the number of applications received, program stream, funds requested, and available program funds. We expect this number to remain relatively consistent if the funding available remains consistent. In 2023 the available funding was increased and as such an increased number of grants was made. We project that a 2024 budget increase will again impact the number of grants made through the Fund.</p>
Year	Actual	Target																
2021	67	120																
2022	64	120																
2023 Estimate	105	120																
2024 Projection	120	120																

Measures	Measure Type	Measure Data	Story Behind the Data															
Average Application Score Year over Year - Advance Brampton Fund	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>72%</td> <td>69%</td> </tr> <tr> <td>2022</td> <td>75%</td> <td>69%</td> </tr> <tr> <td>2023 Estimate</td> <td>73%</td> <td>69%</td> </tr> <tr> <td>2024 Projection</td> <td>73%</td> <td>69%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	72%	69%	2022	75%	69%	2023 Estimate	73%	69%	2024 Projection	73%	69%	<p>This measures the average score of eligible applications received by the City to the Advance Brampton Fund. An increasing score represents a higher capacity and better understanding of the program requirements and clarity of application. The score is also a measure of success for the Community Grant Team in assessing the impact of grant writing workshops and information sessions. In 2023 with more applicants, the average score was slightly lower. All applicants met the minimum score required to be funded. In 2024 we project the average application score will remain consistent.</p>
Year	Actual	Target																
2021	72%	69%																
2022	75%	69%																
2023 Estimate	73%	69%																
2024 Projection	73%	69%																
Workshops Delivered - Advance Brampton Fund	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>7</td> <td>10</td> </tr> <tr> <td>2022</td> <td>10</td> <td>10</td> </tr> <tr> <td>2023 Estimate</td> <td>12</td> <td>10</td> </tr> <tr> <td>2024 Projection</td> <td>12</td> <td>10</td> </tr> </tbody> </table>	Year	Actual	Target	2021	7	10	2022	10	10	2023 Estimate	12	10	2024 Projection	12	10	<p>The measure reports the number of workshops and training sessions facilitated by the Community Grant Team to build local capacity of Brampton's non-profit and charitable sector. The number of sessions grew from 2022-2023. In 2024 we anticipate offering the same number of workshops as we did in 2023 however, we will offer 2 in person workshops.</p>
Year	Actual	Target																
2021	7	10																
2022	10	10																
2023 Estimate	12	10																
2024 Projection	12	10																
Attendees at Workshops - Advance Brampton Fund	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>155</td> <td>218</td> </tr> <tr> <td>2022</td> <td>218</td> <td>218</td> </tr> <tr> <td>2023 Estimate</td> <td>350</td> <td>218</td> </tr> <tr> <td>2024 Projection</td> <td>350</td> <td>218</td> </tr> </tbody> </table>	Year	Actual	Target	2021	155	218	2022	218	218	2023 Estimate	350	218	2024 Projection	350	218	<p>The measure reports the number of attendees in Non-Profit Sector Development workshops and Grant Information Sessions. Year over year increase confirms value and relevancy of program content. Since there is no change in the number of workshops being provided in 2024, we anticipate a similar attendance number.</p>
Year	Actual	Target																
2021	155	218																
2022	218	218																
2023 Estimate	350	218																
2024 Projection	350	218																

Community Safety & Well-Being Coordination

2024 SERVICE PLAN

Led by: Community Safety & Well-Being

Community Safety and Well-Being Coordination responds to emerging safety and well-being needs, connects residents to community supports, and provides resources to empower residents to take action towards improving safety and well-being within their neighbourhoods.

The City facilitates the delivery of the service or provides planning support to other service providers. The City also advocates for the customer's needs to other organizations. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Residents inquiring about community supports.

Public seeking safe communities.

Community Organizations seeking municipal supports related to community safety & well-being.

Our Partners

- Security Services – respond to homelessness and neighbourhood safety
- Fire Prevention – Fire Residential FAQ response
- Cultural Services – Advance Brampton Fund
- Other City Divisions – contribute to community safety programs and activities
- Downtown Brampton BIA
- Canadian Mental Health Association (CMHA)
- Region of Peel – Health Services, Human Services
- Peel Regional Police
- Toronto and Region Conservation Authority
- Credit Valley Conservation
- Peel Networks and Committees (e.g., hunger, harm reduction, newcomers)

What We Do & Deliver

We develop and implement impactful community programs that address safety, raise awareness, and foster empowerment among residents. We actively respond to resident safety concerns, ensuring prompt attention and action to address potential issues. Through tracking resident concerns, we perform trend analysis and problem-solving to enhance overall safety and well-being. By tracking responses to resident safety incidents, we ensure that concerns regarding lighting improvements, cleanliness, and neighbourhood associations are addressed efficiently. We develop informational brochures and materials that cover a wide range of safety and well-being issues, providing residents with valuable resources and support. Advocacy is an integral part of our efforts, as we advocate for increased community safety and well-being-related supports, collaborating with relevant stakeholders to

How Our Customers Benefit

- Raise awareness of available community services and agencies
- Respond to neighbourhood/community concerns
- Community connection and sense of belonging
- Identify key trends based on resident concerns
- Advocacy for increased community safety and well-being-related supports

create a safer and more thriving environment. We collate a comprehensive list of community resources, enabling residents to access vital support and services easily. Our efforts result in heightened awareness and action on community well-being concerns, empowering residents to participate actively in the betterment of their neighbourhoods. The establishment of community programs such as Friends of CSWO and other neighbourhood associations fosters a sense of belonging and collective responsibility for safety and well-being

Our Service Commitment

- Community Safety and Well-Being Office (CSWO) "contact us" form will be responded to within 2 business days
- Fire Residential FAQ form will be responded to within 1 business day

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

376

Friends of the Community Safety & Well-Being Office
2023 Estimate

608

Friends of the Community Program Survey Participants
2023 Estimate

100

Community Safety Action Plan Community Interactions
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Health & Well-Being - Improve Well-Being & Belonging

What We've Heard

The 2023 Community Satisfaction Survey indicates that safety and crime is the most important issue by one in five (20%) Bramptonians. Four in ten (39%) stated they are not satisfied with road safety including pedestrians and cyclists.

During a council workshop to determine the City's Strategic Priorities, Council shared that they can, and are willing, to

What We're Considering

The rising cost of living has resulted in demands from workers across Brampton and Ontario; they are asking the government to take meaningful action to raise wages, improve working conditions, invest in good public housing, legislate rent control, and adequately fund education, healthcare, and social services. CSWO continues to work with the Region of Peel's

advocate for better safety measures in the city.

Peel Poverty Reduction Committee to better meet the needs of communities and agencies.

In addition, food insecurity is on the rise with growing numbers of people turning to food banks for support and households relying on food banks for more extended periods. While food banks are working hard to meet the increasing need for services, this demand is putting significant strain on the capacity and infrastructure of hunger-relief organizations. CSWO maintains and builds relationships with Brampton food distributors, and advocates to different levels of government for appropriate supports.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Friends of the Community Safety & Well-Being Office	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0</td> <td>1,000</td> </tr> <tr> <td>2022</td> <td>0</td> <td>1,000</td> </tr> <tr> <td>2023 Estimate</td> <td>376</td> <td>1,000</td> </tr> <tr> <td>2024 Projection</td> <td>500</td> <td>1,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0	1,000	2022	0	1,000	2023 Estimate	376	1,000	2024 Projection	500	1,000	This measure tracks the total number of individuals that have signed up to become a friend of the Community Safety & Well-Being Office through in-person engagements. In 2023, the program will move into its second phase, and we anticipate a 5% increase in the number of program participants.
Year	Actual	Target																
2021	0	1,000																
2022	0	1,000																
2023 Estimate	376	1,000																
2024 Projection	500	1,000																
Friends of the Community Program Survey Participants	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>939</td> <td>1,050</td> </tr> <tr> <td>2022</td> <td>608</td> <td>1,050</td> </tr> <tr> <td>2023 Estimate</td> <td>0</td> <td>1,050</td> </tr> <tr> <td>2024 Projection</td> <td>500</td> <td>1,050</td> </tr> </tbody> </table>	Year	Actual	Target	2021	939	1,050	2022	608	1,050	2023 Estimate	0	1,050	2024 Projection	500	1,050	This measure reflects the number of online and in-person survey participants from August 2022 to February 2023. In 2023, the program will move into its second phase which will not include a survey. In 2024, surveying will resume and the survey will be renamed to "Community Safety and Well-Being Survey."
Year	Actual	Target																
2021	939	1,050																
2022	608	1,050																
2023 Estimate	0	1,050																
2024 Projection	500	1,050																
Community Safety Action Plan Community Interactions	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0</td> <td>100</td> </tr> <tr> <td>2022</td> <td>332</td> <td>100</td> </tr> <tr> <td>2023 Estimate</td> <td>100</td> <td>100</td> </tr> <tr> <td>2024 Projection</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0	100	2022	332	100	2023 Estimate	100	100	2024 Projection	100	100	This measure is an indication of the community's opportunity to participate and provide input and feedback on tactics identified in the Community Safety Action Plan.
Year	Actual	Target																
2021	0	100																
2022	332	100																
2023 Estimate	100	100																
2024 Projection	100	100																

Measures	Measure Type	Measure Data	Story Behind the Data															
Community Projects Supported	Output	 <table border="1" data-bbox="532 212 917 499"> <caption>Community Projects Supported Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>-</td> <td>30</td> </tr> <tr> <td>2022</td> <td>20</td> <td>30</td> </tr> <tr> <td>2023 Estimate</td> <td>24</td> <td>30</td> </tr> <tr> <td>2024 Projection</td> <td>30</td> <td>30</td> </tr> </tbody> </table>	Year	Actual	Target	2021	-	30	2022	20	30	2023 Estimate	24	30	2024 Projection	30	30	<p>The Community Safety and Well-Being Office (CSWO) is often used as a resource by the community for community projects. Non-profit organizations, resident groups, residents, and other partners rely on the office to provide support and consultation on:</p> <ul style="list-style-type: none"> • Barrier reduction and access • System and services navigation • Program design • Data collection • Events • Community connections <p>We are experiencing an increase in support requests—likely a result of community engagement efforts—and are seeing an increase in support requests in 2023. We are actively tracking and documenting the nature of the requests to support trend analysis.</p>
Year	Actual	Target																
2021	-	30																
2022	20	30																
2023 Estimate	24	30																
2024 Projection	30	30																

Corporate Fleet Management procures, manages, and maintains safe and sustainable vehicles and equipment (excluding those for Fire & Emergency Services and Transit), as well as offers driver training and licensing, to efficiently move resources and deliver services to residents. The City delivers this internal-facing service by maintaining an inventory of vehicles and equipment, scheduling and conducting repairs, and complying with the Ministries of Transportation and Labour.

The City delivers this service directly to the end customer. This service is mandated by legislation and/or regulation including the Ontario Highway Traffic Act.

Our Customers

City Divisions having the vehicles and equipment required to move resources and deliver services.

Our Partners

- All of the City's divisions assist in the movement of vehicles and equipment for repair and maintenance.
- Vendors – supply parts and services
- Ministry of Transportation – Motor Vehicle Inspection Station, fleet legislation and regulations
- Natural Resources Canada – emissions reduction grants and strategies, vehicle emission testing

What We Do & Deliver

We deliver City-owned operational vehicles and equipment through asset management, inspections, maintenance and repairs, parts procurement and distribution, driver licensing, fleet rental management, fuel management, and corporate driver training, licensing, and registration.

How Our Customers Benefit

- Improved service delivery
- Increased efficiency in movement of resources

Our Service Commitment

- Periodic annual vehicle inspections as per Standard 11 of the National Safety Code and Regulation 611 of the Ontario Highway Traffic Act
- Systematic inspection, repair, and maintenance of motorized equipment as per City preventative maintenance policy

Key Assets

This service is supported by the following assets:

- 503 licensed vehicles
- 255 off-Road vehicles
- 88 fleet equipment

Spotlight Measures

421

Total Vehicles
2023 Estimate

1,023

Preventative Maintenance
Inspections
2023 Estimate

32%

Unplanned Repairs
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Transit & Connectivity - Improve the connectivity & livability of streets & infrastructure

What We've Heard

Our Corporate Strategic Plan survey found (2023) that 87% of Bramptonians feel elevating performance and service standards is important or very important.

What We're Considering

Reliable City vehicles and equipment are a key part of the infrastructure required to support Brampton's growth as the fastest growing of Canada's 25 largest cities. The City is also committed to sustainability by reducing emissions from its fleet by 50% by 2040, as outlined in the Council-approved Green Fleet Sustainability Plan. The addition of new vehicles starting in 2023 will improve reliability, reduce emissions, and provide the City's roads and maintenance crews with the safe and efficient tools to serve residents.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Vehicles	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>421.00</td> <td>421.00</td> </tr> <tr> <td>2022</td> <td>421.00</td> <td>421.00</td> </tr> <tr> <td>2023 Estimate</td> <td>421.00</td> <td>421.00</td> </tr> <tr> <td>2024 Projection</td> <td>421.00</td> <td>421.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	421.00	421.00	2022	421.00	421.00	2023 Estimate	421.00	421.00	2024 Projection	421.00	421.00	<p>This measure tracks the number of licensed vehicles owned and maintained by the City. Light vehicles weigh less than 4,500 kg (e.g. cars, vans, light pickups); medium vehicles weigh between 4,500 kg and 9,000 kg (e.g. heavy-duty pickups, medium-size work trucks); and heavy vehicles weigh more than 9,000 kg (e.g. garbage trucks, tandem dump trucks, street sweepers, sewer flushing machines, etc.). The City aims to maintain the budgeted number of vehicles and avoid any challenges that cause a sharp rise or fall.</p>
Year	Actual	Target																
2021	421.00	421.00																
2022	421.00	421.00																
2023 Estimate	421.00	421.00																
2024 Projection	421.00	421.00																
Preventative Maintenance Inspections	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2,159</td> <td>2,000</td> </tr> <tr> <td>2022</td> <td>1,959</td> <td>2,000</td> </tr> <tr> <td>2023 Estimate</td> <td>1,023</td> <td>2,000</td> </tr> <tr> <td>2024 Projection</td> <td>2,000</td> <td>2,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2,159	2,000	2022	1,959	2,000	2023 Estimate	1,023	2,000	2024 Projection	2,000	2,000	<p>The City inspects its vehicles and equipment each year to comply with City policy and Ministry of Transportation and Ministry of Labour regulations. It must meet a minimum number of inspections (an annually adjusted target); however, it may conduct additional maintenance activities as a result of higher-than-planned usage of vehicles.</p>
Year	Actual	Target																
2021	2,159	2,000																
2022	1,959	2,000																
2023 Estimate	1,023	2,000																
2024 Projection	2,000	2,000																
Unplanned Repairs	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>33%</td> <td>27%</td> </tr> <tr> <td>2022</td> <td>33%</td> <td>27%</td> </tr> <tr> <td>2023 Estimate</td> <td>32%</td> <td>27%</td> </tr> <tr> <td>2024 Projection</td> <td>31%</td> <td>27%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	33%	27%	2022	33%	27%	2023 Estimate	32%	27%	2024 Projection	31%	27%	<p>This measure tracks the proportion of all unplanned fleet repairs (excluding preventative maintenance and planned repairs). The City aims to reduce the number of unplanned repairs required, as they are generally less efficient and more costly than planned work.</p>
Year	Actual	Target																
2021	33%	27%																
2022	33%	27%																
2023 Estimate	32%	27%																
2024 Projection	31%	27%																

Corporate Governance

Strategic Services & Initiatives

Organizational Performance & Equity, Diversity, and Inclusion

Led by: Insurance & Risk Management

City Clerk's Office

Executive Operations

2024 SERVICE PLAN

Corporate Governance executes strategic direction established by Council and Executive Leadership. The service provides the administrative policies, frameworks, standards, and advocacy to direct service delivery and maximize capital delivery, improve city services and limit exposure to legal, financial, reputational, health and safety risks.

The City is responsible for delivering this service directly to the end customer. This is an essential service as it is required to ensure public health and safety and/or the effective functioning of the City.

Our Customers

Council requiring the corporation to operate on the principles of accountability, responsibility, and transparency.

Divisions requiring advice, guidance, and direction on corporate frameworks, processes, and standards to effectively deliver City services.

Our Partners

- Council – direction on municipal financing and service delivery
- All Divisions – identify issues and opportunities
- Clerk's Office – accessibility standards and guidance
- Insurance and Risk Management – risk advice
- Vendors – provide goods and services
- Consultants – project expertise
- Regional Partners – program and service delivery
- Other Governments – legislation, strategic direction, funding, joint priorities
- External Stakeholders (i.e. businesses, non-profits, educational institutions) – collaborate in advancing municipal projects and priorities

What We Do & Deliver

The strategic areas we are advancing include policy, governmental relations, capital compliance, accessibility, equity, diversity and inclusion, risk management, and innovative service delivery. We advocate and negotiate agreements on behalf of the city and manage relationships with other orders of government. We advance corporate strategies through advocacy, relationship building and innovative and collaborative approaches. We establish guidance systems such as policies, frameworks and programs to ensure adherence to external legislation and standards and to manage risk. We ensure overall efficiency and effectiveness by committing to performance measurement, monitoring and reporting.

How Our Customers Benefit

- Corporate compliance, accountability, responsibility, and transparency
- Corporate productivity
- Public trust
- Reduced corporate risk
- Capital efficiencies
- Fiscal sustainability
- Workplace diversity, equity, inclusion, and accessibility
- Community equity and inclusion
- Increased productivity
- Regulatory and legislative obligations met

Our Service Commitment

- Review Certificates of Insurance within 3 days of receipt (Insurance & Risk Management)
- Contract and Agreement risk reviews completed within 5 days of receipt (Insurance & Risk Management)
- Review Council Policies and Administrative Directives every 3 years at minimum (Strategic Services & initiatives – Corporate Policy)
- Government Relations Updates to Council (Executive Operations)
- Annual reports to Council on corporate EDI progress
- Duty to Consult Call to Action (Truth and Reconciliation Commission)

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

29%

Compliance with Policy Review Cycle

2023 Estimate

2,200

Staff Learning on Equity, Diversity, Inclusion, and Anti-Racism

2023 Estimate

45

Advocacy Meetings & Materials

2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Government & Leadership - Drive public engagement & participation
- Government & Leadership - Focus on workplace equity diversity & inclusion
- Culture & Diversity - Support Indigenous Heritage & Culture

What We've Heard

Our Corporate Strategic Plan survey found (2023) that 87% of Bramptonians feel elevating performance & service standards is important or very important, while 77% of Bramptonians feel that workplace equity, diversity and inclusion is important or very important.

Council has expressed desire for alternative or innovative project delivery encompassing of leveraging partnerships to expedite timelines, reduce financial impact on the tax base, among other benefits.

What We're Considering

Work will continue as it relates to advocating for funding to deliver on key infrastructure investments such as transit electrification, Brampton's second hospital, Riverwalk, the Hurontario LRT and Queen Street BRT. Staff will continue to leverage engagement with sector organizations such as the Federation of Canadian Municipalities (FCM), Ontario Big City Mayors Caucus (OBCM) and other levels of government. We will continue to explore public-private partnerships and multi-government collaboration to advance priorities and projects.

We are actively working on consolidating fragmented policies from various departments covering similar subject matter, establishing modern and comprehensive documents to reduce administrative burden and improve the effectiveness of the documents.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Advocacy Meetings & Materials	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>31</td> <td>50</td> </tr> <tr> <td>2022</td> <td>50</td> <td>50</td> </tr> <tr> <td>2023 Estimate</td> <td>45</td> <td>50</td> </tr> <tr> <td>2024 Projection</td> <td>50</td> <td>50</td> </tr> </tbody> </table>	Year	Actual	Target	2021	31	50	2022	50	50	2023 Estimate	45	50	2024 Projection	50	50	<p>Brampton's key advocacy materials are developed to coordinate the City's responses to our intergovernmental partners. This measure combines the total number of advocacy meetings and consultations conducted with intergovernmental partners, and the number of corporate materials produced/distributed as it relates to the City's key priority matters. The City aims to increase advocacy and education efforts to support the needs and desires of residents and Council.</p>
Year	Actual	Target																
2021	31	50																
2022	50	50																
2023 Estimate	45	50																
2024 Projection	50	50																
Policies Developed and Reviewed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>11</td> <td>20</td> </tr> <tr> <td>2022</td> <td>19</td> <td>20</td> </tr> <tr> <td>2023 Estimate</td> <td>19</td> <td>20</td> </tr> <tr> <td>2024 Projection</td> <td>13</td> <td>20</td> </tr> </tbody> </table>	Year	Actual	Target	2021	11	20	2022	19	20	2023 Estimate	19	20	2024 Projection	13	20	<p>This is the total number of policies and administrative directives developed and/or reviewed each year. This includes new policies, administrative directives, and protocols. All policies and administrative directives are developed in collaboration with policy owners and administrators. The Corporate Policy team plays a key role in policy review and development to ensure alignment across the organization, prevent duplication of work and increase transparency and accountability.</p>
Year	Actual	Target																
2021	11	20																
2022	19	20																
2023 Estimate	19	20																
2024 Projection	13	20																
Compliance with Policy Review Cycle	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>30%</td> <td>60%</td> </tr> <tr> <td>2022</td> <td>26%</td> <td>60%</td> </tr> <tr> <td>2023 Estimate</td> <td>29%</td> <td>60%</td> </tr> <tr> <td>2024 Projection</td> <td>33%</td> <td>60%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	30%	60%	2022	26%	60%	2023 Estimate	29%	60%	2024 Projection	33%	60%	<p>The Corporate Policy Framework requires all policies and administrative directives to be reviewed every 3 years at a minimum. The challenges and priorities of the pandemic caused a decrease in the compliance rate over the last few years. The Policy team is working towards increasing engagement and capacity across the organization through Policy workshops and toolkits to increase compliance rates. 2024 will be unique in that we will need to review the complete policy suite (non-compliant and (compliant policies) due to the Strong Mayor Powers and Bill 112, Hazel McCallion Act (Peel Dissolution).</p>
Year	Actual	Target																
2021	30%	60%																
2022	26%	60%																
2023 Estimate	29%	60%																
2024 Projection	33%	60%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Staff Learning on Equity, Diversity, Inclusion, and Anti-Racism	Output	<table border="1"> <caption>Staff Learning on Equity, Diversity, Inclusion, and Anti-Racism Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1,881</td> <td>1,440</td> </tr> <tr> <td>2022</td> <td>1,928</td> <td>1,440</td> </tr> <tr> <td>2023 Estimate</td> <td>2,200</td> <td>1,440</td> </tr> <tr> <td>2024 Projection</td> <td>2,300</td> <td>1,440</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1,881	1,440	2022	1,928	1,440	2023 Estimate	2,200	1,440	2024 Projection	2,300	1,440	<p>This is the number of staff trained on equity, diversity, inclusion and anti-racism. The City is committed to embedding the principles of EDI into the way the City does business, delivers service, and provides opportunity.</p>
Year	Actual	Target																
2021	1,881	1,440																
2022	1,928	1,440																
2023 Estimate	2,200	1,440																
2024 Projection	2,300	1,440																

Corporate Insurance & Claims is an internal and external service. It ensures that the City procures appropriate insurance coverages to protect the City's financial assets and appropriately handles claims that fall within the City's insurance deductible, including civil litigation claims advanced against the City. Exercising sound insurance procurement practices limits the City's exposure to monetary losses from claims and promotes financial stability.

The City delivers the service directly to the end customer. The City also facilitates the delivery of the service or provides planning support to other service providers. This service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public expecting their claims to receive a timely response, and resolutions that are fair, consistent, and based on the legal merits of the claim.

Divisions needing claims adjusting services for insured damages to their property, or vehicles; or liability claims related to their operations; and risk mitigation advice for initiatives.

Our Partners

- All Divisions – assist with claim investigations, mitigate risks that could lead to personal injuries or property damages
- Finance – payment of insurance claims and insurance premiums
- Insurers – funding for claims, legal defence, handling claims
- Insurance Broker – policies, insurance programs
- Legal Firms – defend litigated claims
- Independent Adjusting Firms – assist with accident benefits claims and claims adjusting

What We Do & Deliver

We manage risks faced by the City through procurement of a comprehensive insurance program, administration and adjustment of claims, and providing risk mitigation advice when the City enters into contracts and legal agreements. In a process known as risk transfer, we ensure that the City is well-protected by arranging for extensive insurance coverage comprised of several policies. We gather underwriting data from various departments, and through competitive tendering processes, we optimize coverage and pricing, ensuring the best possible insurance solutions for the City. Utilizing a claims management system, we provide timely responses to claims advanced against the City. We investigate, defend and resolve claims on their merits, and in accordance with case law. We provide valuable insurance and indemnity advice to internal City partners, helping them make informed decisions to minimize risk exposures. We also provide contract and agreement review services and external certificate of insurance review services that are detailed in the Corporate Governance Service Plan.

How Our Customers Benefit

- City divisions are protected from sudden and accidental losses including additional costs for unexpected damages to their property or vehicles
- Timely and appropriate responses to claims provided to individuals who suffer injuries or property damages
- City and public interests are protected from unexpected significant financial losses
- Protection of City Financial assets

Our Service Commitment

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

Key Assets

This service is supported by the following assets:

- 1 software Application (Riskmaster: Claims Management System)

Spotlight Measures

\$ 9.30

Cost of Risk per \$1,000 of Revenue
2023 Estimate

82%

Liability Claims Success Rate (not including auto claims)
2023 Estimate

\$ 3,000,000.00

Claims Settlement Expenditures
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Health & Well-Being - Improve safety

What We've Heard

Our Corporate Strategic Plan survey found that 21% of Bramptonians feel Elevating Performance & Service Standards is very important.

What We're Considering

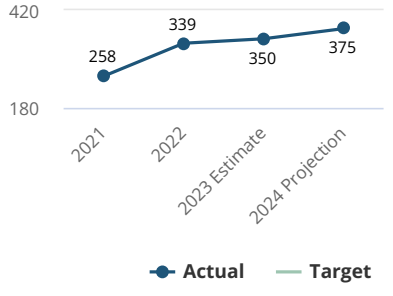

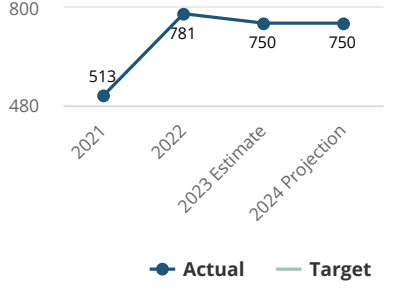
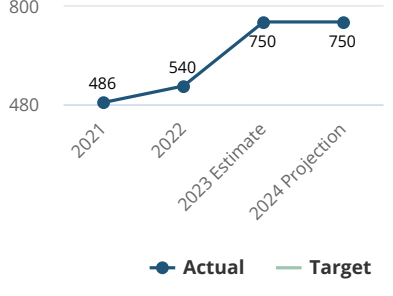

Corporate Leadership is encouraging a balanced approach to managing risk. When new initiatives are being considered, decision makers are to be advised of the associated risks, and strategies available to mitigate such risks. The degree of acceptable risk is to be weighed against the relative importance of the initiative.

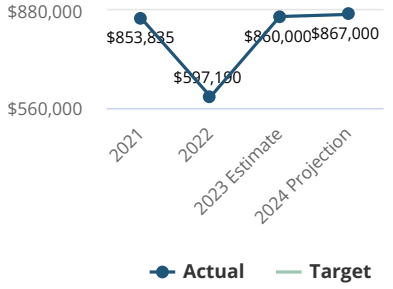
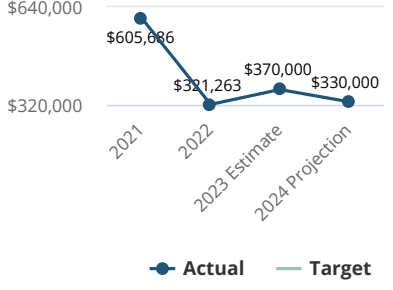
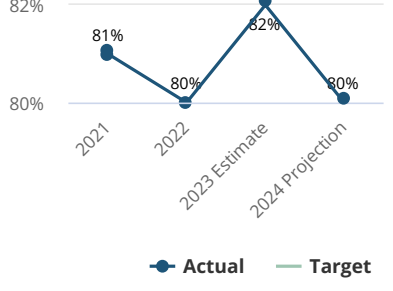
Insurance & Risk Management is in the preliminary stages of implementing Enterprise Risk Management (ERM) across the City. This would be a multi-year undertaking. Unlike traditional risk management, which focuses on hazard risks associated with claims; ERM is a holistic approach that considers all categories of risk across an organization, including hazard, strategic, operational, financial, and reputational risk. The ERM framework fosters a culture of risk awareness in an organization.

Cyber risks have risen dramatically in recent years; and insurance for Cyber risks has become increasingly difficult to obtain. Insurance & Risk Management continues to work with the City's IT experts in their efforts to ensure our IT resources are used in a safe, responsible manner. We are also looking into alternatives to the traditional Cyber Insurance market.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Cost of Risk per \$1,000 of Revenue	Cost	<table border="1"> <caption>Cost of Risk per \$1,000 of Revenue Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$9.28</td> <td>\$9.30</td> </tr> <tr> <td>2022</td> <td>\$9.30</td> <td>\$9.30</td> </tr> <tr> <td>2023 Estimate</td> <td>\$9.30</td> <td>\$9.30</td> </tr> <tr> <td>2024 Projection</td> <td>\$9.30</td> <td>\$9.30</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$9.28	\$9.30	2022	\$9.30	\$9.30	2023 Estimate	\$9.30	\$9.30	2024 Projection	\$9.30	\$9.30	<p>Municipal insurance premiums have been escalating significantly. This measure examines the total operating budget for Insurance & Risk Management, plus expenses for claims settlement (including legal defence fees), plus insurance premiums, minus the subrogation recoveries per \$1,000 of City revenue. Our high deductible means higher potential claims payouts but lower premiums resulting in a favourable cost of risk (i.e. the premiums savings are greater than the extra claim costs, so we are experiencing a net benefit). The 2022 measure value is as of December 2022.</p>
Year	Actual	Target																
2021	\$9.28	\$9.30																
2022	\$9.30	\$9.30																
2023 Estimate	\$9.30	\$9.30																
2024 Projection	\$9.30	\$9.30																

Measures	Measure Type	Measure Data	Story Behind the Data															
Claims Open	Output	 <table border="1" data-bbox="532 212 922 506"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>258</td> <td>-</td> </tr> <tr> <td>2022</td> <td>339</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>350</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>375</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	258	-	2022	339	-	2023 Estimate	350	-	2024 Projection	375	-	<p>This measure represents new claims opened in the calendar year. Claims are opened within 2 days of submission. We are seeing increases in claims and litigation, as is the insurance industry in general. We expect to see increases in claims and litigation, in step with the general insurance industry. The 2022 measure value is as of December 2022.</p>
Year	Actual	Target																
2021	258	-																
2022	339	-																
2023 Estimate	350	-																
2024 Projection	375	-																
Claims Closed	Output	 <table border="1" data-bbox="532 552 922 846"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>234</td> <td>-</td> </tr> <tr> <td>2022</td> <td>339</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>350</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>370</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	234	-	2022	339	-	2023 Estimate	350	-	2024 Projection	370	-	<p>Claims may be resolved through settlement, denial, transfer to another party, or abandonment by the claimant. The number of Claims Closed is based on resolutions per calendar year. The approximate 1:1 ratio between open claims and closed claims indicates consistent service levels. The 2022 measure value is as of December 2022.</p>
Year	Actual	Target																
2021	234	-																
2022	339	-																
2023 Estimate	350	-																
2024 Projection	370	-																
Subrogation Claims Open	Output	 <table border="1" data-bbox="532 892 922 1186"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>513</td> <td>-</td> </tr> <tr> <td>2022</td> <td>781</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>750</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>750</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	513	-	2022	781	-	2023 Estimate	750	-	2024 Projection	750	-	<p>New subrogation claims opened within two days of submission. Claims closed upon receipt of funds recovered from third parties. Recent increases suggest we are recovering more funds for the City. The 2022 measure value is as of December 2022.</p>
Year	Actual	Target																
2021	513	-																
2022	781	-																
2023 Estimate	750	-																
2024 Projection	750	-																
Subrogation Claims Closed	Output	 <table border="1" data-bbox="532 1232 922 1526"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>486</td> <td>-</td> </tr> <tr> <td>2022</td> <td>540</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>750</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>750</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	486	-	2022	540	-	2023 Estimate	750	-	2024 Projection	750	-	<p>New subrogation claims opened within two days of submission. Claims closed upon receipt of funds recovered from third parties. Recent increases suggest we are recovering more funds for the City. The 2022 measure value is as of December 2022.</p>
Year	Actual	Target																
2021	486	-																
2022	540	-																
2023 Estimate	750	-																
2024 Projection	750	-																
Claims Settlement Expenditures	Cost	 <table border="1" data-bbox="532 1572 922 1866"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2.0M</td> <td>-</td> </tr> <tr> <td>2022</td> <td>2.8M</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>3.0M</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>3.0M</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2.0M	-	2022	2.8M	-	2023 Estimate	3.0M	-	2024 Projection	3.0M	-	<p>Injury settlement awards and property claims costs are on the rise. This measure indicates the total payments made in a calendar year to resolve claims for which the City was legally liable. The 2022 measure value is as of December 2022.</p>
Year	Actual	Target																
2021	2.0M	-																
2022	2.8M	-																
2023 Estimate	3.0M	-																
2024 Projection	3.0M	-																

Measures	Measure Type	Measure Data	Story Behind the Data															
Legal Fees Expenditures	Cost	 <table border="1" data-bbox="532 212 922 499"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$853,835</td> <td></td> </tr> <tr> <td>2022</td> <td>\$597,190</td> <td></td> </tr> <tr> <td>2023 Estimate</td> <td>\$860,000</td> <td></td> </tr> <tr> <td>2024 Projection</td> <td>\$867,000</td> <td></td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$853,835		2022	\$597,190		2023 Estimate	\$860,000		2024 Projection	\$867,000		<p>This measure indicates the total spent on legal defence fees for litigated claims. In 2023 we anticipate an upward trend for litigation which will increase legal fee expenditures. The 2022 measure value is as of December 2022.</p>
Year	Actual	Target																
2021	\$853,835																	
2022	\$597,190																	
2023 Estimate	\$860,000																	
2024 Projection	\$867,000																	
Dollar Value Subrogation Recovery	Cost	 <table border="1" data-bbox="532 554 922 842"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$605,886</td> <td></td> </tr> <tr> <td>2022</td> <td>\$321,263</td> <td></td> </tr> <tr> <td>2023 Estimate</td> <td>\$370,000</td> <td></td> </tr> <tr> <td>2024 Projection</td> <td>\$330,000</td> <td></td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$605,886		2022	\$321,263		2023 Estimate	\$370,000		2024 Projection	\$330,000		<p>This measure indicates the total amount recovered from third parties (including third-party insurers) that were liable for damages to City assets. Although the number of claims has increased, the dollar value of recoveries has decreased which suggests smaller average losses. The 2022 measure value is as of December 2022.</p>
Year	Actual	Target																
2021	\$605,886																	
2022	\$321,263																	
2023 Estimate	\$370,000																	
2024 Projection	\$330,000																	
Liability Claims Success Rate (not including auto claims)	Outcome	 <table border="1" data-bbox="532 896 922 1184"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>81%</td> <td></td> </tr> <tr> <td>2022</td> <td>80%</td> <td></td> </tr> <tr> <td>2023 Estimate</td> <td>82%</td> <td></td> </tr> <tr> <td>2024 Projection</td> <td>80%</td> <td></td> </tr> </tbody> </table>	Year	Actual	Target	2021	81%		2022	80%		2023 Estimate	82%		2024 Projection	80%		<p>A high Liability Claims Success Rate is an indication of good risk management practices. Settlement payments are averted when the liability has been transferred to a third party by contract or agreement, the claimant abandons the claim, or the City is not liable. The 2022 measure value is as of December 2022.</p>
Year	Actual	Target																
2021	81%																	
2022	80%																	
2023 Estimate	82%																	
2024 Projection	80%																	

Corporate Performance

Organizational Performance and Equity, Diversity & Inclusion

Led by: Business Improvement & Compliance

2024 SERVICE PLAN

Corporate Performance provides advice, processes, and systems to City divisions to continuously improve the City's performance and service delivery. The service also encompasses advise and guidance for long-term asset management.

The City delivers the service directly to the end customer. Service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

City Divisions enhancing and aligning service delivery with corporate strategy.

Public inquiring about the performance of City services and strategies.

Our Partners

- Corporate Leadership Team (CLT) - set direction and leadership on strategy
- Enabling Services - collectively partner to enable the performance audits
- **Role of Council:** Council is responsible for providing oversight to the corporation. The resources and outputs of this service aid Council in effective decision-making

What We Do & Deliver

We prioritize strategy, service, and business planning to drive continuous improvement and organizational excellence. We measure the performance of our strategies and services, enabling us to identify areas for enhancement and optimization. To foster a culture of continuous improvement, we provide specialized training programs, empowering our employees to proactively seek opportunities for growth and innovation. Our commitment to project management standards ensures effective project delivery, with monitoring mechanisms in place to track progress and adherence to timelines. Through our initiatives, we achieve organizational performance improvements, enhancing processes, productivity, efficiency, innovation, and overall customer experience. We develop corporate strategies, plans, and standards that guide our operations and align us with our long-term vision and goals. By continuously refining our strategies and embracing a culture of

How Our Customers Benefit

- Improved alignment, productivity, efficiency, and innovation in service delivery
- Improved project management performance
- Increased public trust by providing accountability and transparency

improvement, we are better equipped to meet the needs of our stakeholders, enhance service delivery, and achieve sustainable success. Our asset management planning and reporting ensure that the City's resources are managed wisely, contributing to long-term financial sustainability.

Our Service Commitment

- N/A

Key Assets

- This service is supported by the following assets:
- 1 Software Application (ClearPoint Strategy)

Spotlight Measures

70	\$1,269,000,000	Good
Continuous Improvement Training (Employee) 2023 Estimate	Annual Capital Backlog 2023 Estimate	Condition of Infrastructure Assets 2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Strengthen talent attraction retention & employee experience
- Government & Leadership - Elevate performance & service standards
- Government & Leadership - Focus on workplace equity diversity & inclusion

What We've Heard

Our Corporate Strategic Plan survey (2023) found that 87% of Bramptonians feel elevating performance & service standards is important or very important.

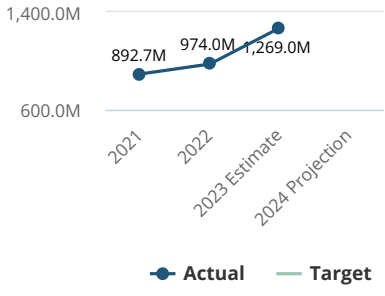
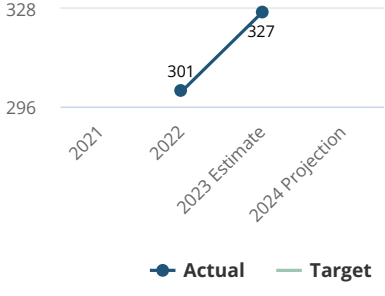
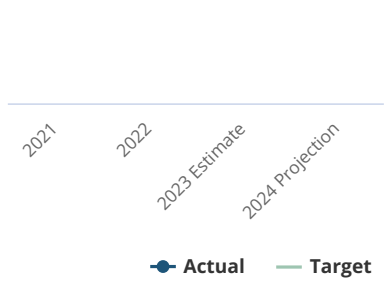
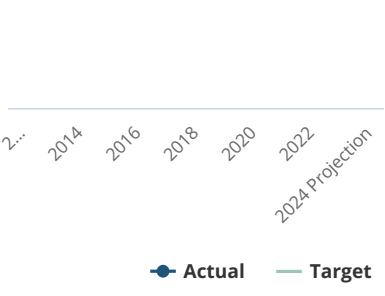
What We're Considering

We recognize that a successful corporate strategic plan must encompass the aspirations and objectives of every division. We have considered how to create a framework that captures the unique goals of each division while maintaining alignment with the overarching corporate vision and mission. Engaging stakeholders at every level of the organization is pivotal. We are considering strategies to involve key decision-makers, department heads, and front-line employees in the strategic planning process. This engagement will foster ownership and commitment, ensuring that the final plan reflects diverse perspectives. To facilitate effective decision-making, we are considering how to integrate data analytics and insights into the

strategic planning process. By leveraging relevant data, we aim to identify trends, opportunities, and challenges that inform the strategic direction of each division and the organization as a whole. Instilling a culture of continuous improvement is a core consideration.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Process Improvements (City-Wide)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>14</td> <td>32</td> </tr> <tr> <td>2022</td> <td>24</td> <td>32</td> </tr> <tr> <td>2023 Estimate</td> <td>20</td> <td>32</td> </tr> <tr> <td>2024 Projection</td> <td>30</td> <td>32</td> </tr> </tbody> </table>	Year	Actual	Target	2021	14	32	2022	24	32	2023 Estimate	20	32	2024 Projection	30	32	<p>Process improvements include Just Do It projects, Rapid Improvement Events, and CI projects. This measure reflects the number of process improvements across the organization. As more staff receive training we expect the number of improvements to increase.</p>
Year	Actual	Target																
2021	14	32																
2022	24	32																
2023 Estimate	20	32																
2024 Projection	30	32																
Continuous Improvement Training (Employee)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>463</td> <td>480</td> </tr> <tr> <td>2022</td> <td>475</td> <td>480</td> </tr> <tr> <td>2023 Estimate</td> <td>70</td> <td>480</td> </tr> <tr> <td>2024 Projection</td> <td>100</td> <td>480</td> </tr> </tbody> </table>	Year	Actual	Target	2021	463	480	2022	475	480	2023 Estimate	70	480	2024 Projection	100	480	<p>This measure indicates the number of staff participating in Continuous Improvement education programs designed to enable staff to improve value, efficiency, and customer service, and decrease waste levels in their work. We continue to expand the training program to support and develop our continuous improvement culture.</p>
Year	Actual	Target																
2021	463	480																
2022	475	480																
2023 Estimate	70	480																
2024 Projection	100	480																
Uncommitted Capital	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>40.0%</td> <td>38.0%</td> </tr> <tr> <td>2022</td> <td>38.6%</td> <td>38.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>38.0%</td> </tr> <tr> <td>2024 Projection</td> <td>45.4%</td> <td>38.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	40.0%	38.0%	2022	38.6%	38.0%	2023 Estimate	-	38.0%	2024 Projection	45.4%	38.0%	<p>This measure tracks the percentage of the total approved capital budget that remains uncommitted at year-end. 'Uncommitted' refers to the budget remaining, less the Purchase Order balance. As of July 31, 2023, 45.43% of capital is uncommitted. The measure value for 2022 is as of November 2022. The City aims to reduce uncommitted amounts to avoid increasing the capital backlog.</p>
Year	Actual	Target																
2021	40.0%	38.0%																
2022	38.6%	38.0%																
2023 Estimate	-	38.0%																
2024 Projection	45.4%	38.0%																

Measures	Measure Type	Measure Data	Story Behind the Data																					
Annual Capital Backlog	Outcome	 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>892.7M</td> <td>1,400.0M</td> </tr> <tr> <td>2022</td> <td>974.0M</td> <td>1,400.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>1,269.0M</td> <td>1,400.0M</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>1,400.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	892.7M	1,400.0M	2022	974.0M	1,400.0M	2023 Estimate	1,269.0M	1,400.0M	2024 Projection	-	1,400.0M	<p>This measure represents the total annual capital backlog. A variety of factors can contribute to the year-over-year increase/decrease, including project management standards adoption and training, market conditions, availability of resources, change in strategic direction, etc. In a year-over-year comparison, 2022 saw an increase of 9.11%, and in July 2023, there was an increase of 30.32%. The 2022 measure value is as of November 2022. The 2023 measure value is as of July 2023.</p>						
Year	Actual	Target																						
2021	892.7M	1,400.0M																						
2022	974.0M	1,400.0M																						
2023 Estimate	1,269.0M	1,400.0M																						
2024 Projection	-	1,400.0M																						
Project Management Practices Training (Employees)	Output	 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>301</td> <td>328</td> </tr> <tr> <td>2022</td> <td>327</td> <td>328</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>328</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>328</td> </tr> </tbody> </table>	Year	Actual	Target	2021	301	328	2022	327	328	2023 Estimate	-	328	2024 Projection	-	328	<p>The City aims to standardize project management practices across the organization and increase project management maturity. Staff training is one of the best ways to accomplish this goal. Since January 2023, 327 staff were trained in Project Management Standards.</p>						
Year	Actual	Target																						
2021	301	328																						
2022	327	328																						
2023 Estimate	-	328																						
2024 Projection	-	328																						
Performance Measurement Maturity (Self-Assessed Average)	Outcome	 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>N/A</td> <td>4</td> </tr> <tr> <td>2022</td> <td>PREPARING</td> <td>4</td> </tr> <tr> <td>2023 Estimate</td> <td>N/A</td> <td>4</td> </tr> <tr> <td>2024 Projection</td> <td>TBD</td> <td>4</td> </tr> </tbody> </table>	Year	Actual	Target	2021	N/A	4	2022	PREPARING	4	2023 Estimate	N/A	4	2024 Projection	TBD	4	<p>This measure tracks the average self-assessed performance measurement maturity level of the City's operating areas. There are 4 stages in our best practice maturity rubric: Preparing, Defining, Managing, and Optimizing. This tool indicates progress and improvement in organizational performance. A majority of our divisions are at the Preparing stage and are leveraging the City's new Performance Measurement Program (launched in 2021) to progress to the next stages.</p> <p>STATUS: 2021: N/A 2022: PREPARING 2023 (estimate): N/A 2024 (projection): TBD</p>						
Year	Actual	Target																						
2021	N/A	4																						
2022	PREPARING	4																						
2023 Estimate	N/A	4																						
2024 Projection	TBD	4																						
Condition of Infrastructure Assets		 <table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2014</td> <td>GOOD</td> <td>4</td> </tr> <tr> <td>2016</td> <td>GOOD</td> <td>4</td> </tr> <tr> <td>2018</td> <td>GOOD</td> <td>4</td> </tr> <tr> <td>2020</td> <td>GOOD</td> <td>4</td> </tr> <tr> <td>2022</td> <td>GOOD</td> <td>4</td> </tr> <tr> <td>2024 Projection</td> <td>GOOD</td> <td>4</td> </tr> </tbody> </table>	Year	Actual	Target	2014	GOOD	4	2016	GOOD	4	2018	GOOD	4	2020	GOOD	4	2022	GOOD	4	2024 Projection	GOOD	4	<p>The 'State of Local Infrastructure' is an overall assessment of the City's infrastructure assets and their investment needs. In 2022, the City's 2021 Corporate Asset Management Plan was approved, providing an updated assessment of the City's infrastructure assets. The City continues to improve accuracy and deliver the State of Local Infrastructure report to Council annually that helps with evidence-based decision-making and managing the condition of the City's assets.</p> <p>STATUS: 2021: GOOD 2022: GOOD 2023 (estimate): GOOD 2024 (projection): GOOD</p>
Year	Actual	Target																						
2014	GOOD	4																						
2016	GOOD	4																						
2018	GOOD	4																						
2020	GOOD	4																						
2022	GOOD	4																						
2024 Projection	GOOD	4																						

Measures	Measure Type	Measure Data	Story Behind the Data															
<p>Maturity of Asset Management Program</p>		<table border="1"> <caption>Maturity of Asset Management Program Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>40.00%</td> <td>75.00%</td> </tr> <tr> <td>2022</td> <td>60.00%</td> <td>75.00%</td> </tr> <tr> <td>2023 Estimate</td> <td>60.00%</td> <td>75.00%</td> </tr> <tr> <td>2024 Projection</td> <td>75.00%</td> <td>75.00%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2021	40.00%	75.00%	2022	60.00%	75.00%	2023 Estimate	60.00%	75.00%	2024 Projection	75.00%	75.00%	<p>The City's asset management program provides a comprehensive assessment of the City's infrastructure assets and their investment needs. Increasing asset management program maturity improves the City's ability to effectively manage the lifecycle activities of assets, particularly their repair and replacement.</p> <p>This measure demonstrates progress made toward asset management program implementation through the percentage of milestones completed. The program is expected to be fully implemented by 2026.</p> <ul style="list-style-type: none"> • Milestones completed to date include: • Corporate Asset Management Plan (2016) • Corporate Asset Management Policy (2019) • Annual State of Local Infrastructure Reports (annually beginning in 2018) • Corporate Asset Management Plan (2021-22). <p>Core asset management plans for Transportation and Stormwater were completed in 2022 and plans for remaining service areas are expected to be complete by 2024</p>
Year	Actual (%)	Target (%)																
2021	40.00%	75.00%																
2022	60.00%	75.00%																
2023 Estimate	60.00%	75.00%																
2024 Projection	75.00%	75.00%																

This service provides the structure and support for the City's legislative decision-making meetings. This includes managing meetings of City Council and its Committees, Administrative Tribunals, and provides avenues for public participation in the legislative process.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service – Municipal Act.

Our Customers

Public requiring access to responsible, accountable and transparent Council processes to understand and participate in official City business.

Council requiring information and recommendations from its committees to effectively make decisions about local government matters and responsibilities.

Employees requiring support about Council and Committee proceedings and timelines, agenda contributions and actions.

External Partners requiring relevant information and correspondence on Council matters.

Our Partners

- Mayor and Council – agenda and meeting contributions
- All Departments – reports and actionable items
- Public – delegations, citizen advisory committees
- Ontario Land Tribunal – planning matters
- Other agencies and levels of government – legislation (i.e. Municipal Act)
- External legal services- legal advice

What We Do & Deliver

We play a crucial role in ensuring transparent and efficient governance. We administer Council and Committee meetings, managing legislative meetings, agendas, and minutes to facilitate decision-making. Our team provides procedural advice to ensure meetings follow established protocols, fostering a smooth and fair decision-making process. Additionally, we facilitate public participation in the decision-making process through delegations and public meetings, ensuring that the community's voice is heard and valued. We are dedicated to the learning and development of Members of Council, offering workshops and resource materials to enhance their effectiveness and knowledge.

How Our Customers Benefit

- Council meetings are run efficiently, decisions are made for the Corporation, and information is shared in a timely manner with Council, staff and the public
- The public has several opportunities to participate in the business of City Council by delegating and asking questions (in person and remotely/electronically)
- Council decisions are shared publicly in an efficient and transparent manner
- Decisions of Council are effectively facilitated, captured, and communicated
- Regulatory and legislative obligations met

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 1 software application (eSCRIBE)

Spotlight Measures

400

Council Resolutions
2023 Estimate

240

By-Laws Passed
2023 Estimate

185

Council and Committee Meetings
Supported
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey found that 87% of Bramptonians feel Elevating Performance & Service Standards is important or very important. The Clerk's Office strives to facilitate fulsome and meaningful public participation in public meetings, through in-person or remote attendance and/or written communications, to provide input and inform decision-making processes.

What We're Considering

Given the ongoing public desirability/popularity of hybrid meetings, and the very likely outcome that they will be required indefinitely, additional resources are now required. There has been significant staff overtime accrued (40% increase in overtime hours between 2018 and 2022) to support hybrid meetings. Hybrid meetings often require almost 50% more staffing resources compared to pre-pandemic meetings. Additional resources are required to continue to provide effective meeting management support to decision-making processes.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Council and Committee Meetings Supported	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>200</td> <td>184</td> </tr> <tr> <td>2022</td> <td>190</td> <td>184</td> </tr> <tr> <td>2023 Estimate</td> <td>185</td> <td>184</td> </tr> <tr> <td>2024 Projection</td> <td>200</td> <td>184</td> </tr> </tbody> </table>	Year	Actual	Target	2021	200	184	2022	190	184	2023 Estimate	185	184	2024 Projection	200	184	<p>This measure displays the total number of Council and Committee meetings supported by the City Clerk's Office per year. It accounts for supporting all City Council meetings, plus functional and standing Committees of Council. The number of meetings supported in 2023 is on par with 2022, but less than expected due to the time required to complete citizen appointments to various committees. In 2024, we anticipate an increase in the number of meetings requiring support.</p>
Year	Actual	Target																
2021	200	184																
2022	190	184																
2023 Estimate	185	184																
2024 Projection	200	184																
Council Resolutions	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>440</td> <td>360</td> </tr> <tr> <td>2022</td> <td>395</td> <td>360</td> </tr> <tr> <td>2023 Estimate</td> <td>400</td> <td>360</td> </tr> <tr> <td>2024 Projection</td> <td>420</td> <td>360</td> </tr> </tbody> </table>	Year	Actual	Target	2021	440	360	2022	395	360	2023 Estimate	400	360	2024 Projection	420	360	<p>A "Resolution" means that a proposal was put forward to the Council, accepted by a majority of Council and entered into the official record of the meetings of Council. This measure indicates the total number of Council resolutions passed each year. As we've entered into a new term of Council, we expect new Council priorities to be established, and anticipate an increase in the number of resolutions passed.</p>
Year	Actual	Target																
2021	440	360																
2022	395	360																
2023 Estimate	400	360																
2024 Projection	420	360																
By-Laws Passed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>294</td> <td>240</td> </tr> <tr> <td>2022</td> <td>261</td> <td>240</td> </tr> <tr> <td>2023 Estimate</td> <td>240</td> <td>240</td> </tr> <tr> <td>2024 Projection</td> <td>250</td> <td>240</td> </tr> </tbody> </table>	Year	Actual	Target	2021	294	240	2022	261	240	2023 Estimate	240	240	2024 Projection	250	240	<p>By-laws are presented in Council meetings for approval. This measure indicates the total number of by-laws passed and to be enacted per year. As we've entered into a new term of Council, we expect new Council priorities to be established, and additional by-laws passed to support the priorities.</p>
Year	Actual	Target																
2021	294	240																
2022	261	240																
2023 Estimate	240	240																
2024 Projection	250	240																
Delegation items per Meeting (Committee of Council)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5.59</td> <td>7.20</td> </tr> <tr> <td>2022</td> <td>6.77</td> <td>7.20</td> </tr> <tr> <td>2023 Estimate</td> <td>6.67</td> <td>7.20</td> </tr> <tr> <td>2024 Projection</td> <td>7.00</td> <td>7.20</td> </tr> </tbody> </table>	Year	Actual	Target	2021	5.59	7.20	2022	6.77	7.20	2023 Estimate	6.67	7.20	2024 Projection	7.00	7.20	<p>This measure represents an average of public announcements and delegations heard per Committee of Council meeting. This measure is important to observe as it indicates the public engagement and participation in Brampton's official business. The level and frequency of public participation is trending upwards, and possibly attributed to the convenience of hybrid meetings (remote + in-person participation).</p>
Year	Actual	Target																
2021	5.59	7.20																
2022	6.77	7.20																
2023 Estimate	6.67	7.20																
2024 Projection	7.00	7.20																

Measures	Measure Type	Measure Data	Story Behind the Data															
Agenda Pages Added Post Agenda Publication (City Council)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>47%</td> <td>24%</td> </tr> <tr> <td>2022</td> <td>27%</td> <td>24%</td> </tr> <tr> <td>2023 Estimate</td> <td>53%</td> <td>24%</td> </tr> <tr> <td>2024 Projection</td> <td>30%</td> <td>24%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	47%	24%	2022	27%	24%	2023 Estimate	53%	24%	2024 Projection	30%	24%	<p>Council and Committees agendas are published prior to meetings. Additional and supplementary pages that are added to the published agenda limits public access and impacts informed decision-making by Council. This measure is the percentage of agenda pages added post agenda publication. In 2023, the City significantly increased the number of pages distributed post-publication, and we expect this measure to sit at between 25%-30% in 2024.</p>
Year	Actual	Target																
2021	47%	24%																
2022	27%	24%																
2023 Estimate	53%	24%																
2024 Projection	30%	24%																
Meeting Time in Closed Session (City Council)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>26%</td> <td>20%</td> </tr> <tr> <td>2022</td> <td>35%</td> <td>20%</td> </tr> <tr> <td>2023 Estimate</td> <td>21%</td> <td>20%</td> </tr> <tr> <td>2024 Projection</td> <td>20%</td> <td>20%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	26%	20%	2022	35%	20%	2023 Estimate	21%	20%	2024 Projection	20%	20%	<p>City Council can meet for a duration of time that is not open to the public, this is called 'Closed Session.' City Council will only meet in Closed Session for those matters prescribed in the Municipal Act, 2001. A higher proportion of meeting session time spent in closed session can limit transparent and accountable governance. Estimated closed meeting sessions, as a percentage of the entire meeting duration, is trending downwards, which reflects increased meeting transparency.</p>
Year	Actual	Target																
2021	26%	20%																
2022	35%	20%																
2023 Estimate	21%	20%																
2024 Projection	20%	20%																

Court Administration supports the rules and regulations defined by the Provincial Offences Act, Courts of Justice, and other provincial legislation. The service includes the management of offences under the Provincial Offences Act (POA), the Administrative Penalty System (APS), screening reviews, hearing reviews, and the provision of court services to the public and enforcement agencies.

The City delivers the service directly to the end customer - prosecuting all provincial offences matters in accordance with the Memorandum of Understanding signed with the province. Legislation and/or regulation mandates the service - Memorandum of Understanding with the province.

Our Customers

Public inquiring about resolution options (payments, appeals, etc.) for POA violations and APS matters.

External Enforcement Agencies & Prosecution Units requiring matters to be scheduled and handled through court proceedings.

Our Partners

- Enforcement & By-Law Services - issuance of By-Law infractions
- Legal Services - prosecutions
- External Enforcement Agencies (i.e., Ministry of Transportation Ontario (MTO) - file charges)
- Peel Regional Police (PRP) - file charges, assist with court proceedings and provide courthouse security
- Judiciary - allocate judicial resources
- Ministry of Attorney General (MAG) - Provincial Offences Act

What We Do & Deliver

We are committed to ensuring fair and efficient find administration and court operations. We handle the collection and processing of charges issued by police and enforcement agencies, ensuring multi-channel fine payment options for convenience (in-person and online). Our team works with prosecutions to provide administrative support in the prosecution provincial offences, schedules early resolutions, judicial pre-trials and trials for provincial offences matters within the guidelines prescribed by the Ministry of Attorney General. We also schedule screening reviews and hearing reviews for the City's Administrative Penalty System (APS). We strive for early resolution of cases, promoting swift and effective justice. Compliance with Provincial Offences Act and other pertinent provincial legislation is paramount in ensuring adherence to legal requirements and standards. We take responsibility for managing and retaining official court proceedings and records as per legislation, ensuring accuracy and accessibility for legal purposes. Our reporting includes annual reports to the Ministry of the Attorney General and Ministry of Transportation, demonstrating our commitment to transparency.

How Our Customers Benefit

- Fair and transparent judicial practices for provincial offences and fair and transparent practices for administrative penalty notices.
- Structured processes that uphold legislation, by-laws, codes, and regulations.

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 1 facility
- General equipment (technology to retrofit courtroom for virtual proceedings)
- 6 software applications (ICON, Command Centre, CAMS, Zoom licenses, Q-Matic (for counter service), High Criteria (to support recording of all court proceedings)).

Spotlight Measures

7,830

Screening & Hearing Reviews
Scheduled
2023 Estimate

57,718

Provincial Offences Act (POA)
Charges Filed
2023 Estimate

135,000

Administrative Monetary Penalty
System (AMPS) Charges Filed
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Health & Well-Being - Improve safety

What We've Heard

Our Corporate Strategic Plan survey found that 87% of Bramptonians feel Elevating Performance & Service Standards is important or very important. The same survey indicates that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

The continued enhancement of the Administrative Penalty System (APS) will allow for faster and more flexible payment, appeal and collection of parking and other by-law infractions administered through the City's By-Law Enforcement department. It aims to ensure the residents and businesses in Brampton are adhering to the City's by-laws for the safety and enjoyment of all residents. (i.e., Fireworks By-Law, Property Standards By-Law and Licensing By-Laws). Council has approved several initiatives in support of these goals including adding more cameras to the streets of Brampton to promote road safety and expanding the City's APS program to support the beautification of Brampton by enforcement Property Standards By-Laws as well as the health and well-being of residents by ensuring fireworks are no longer a safety hazard for the people of Brampton.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Screening & Hearing Reviews Scheduled	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>6,962</td> <td>8,000</td> </tr> <tr> <td>2022</td> <td>7,830</td> <td>8,000</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>8,000</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>8,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	6,962	8,000	2022	7,830	8,000	2023 Estimate	-	8,000	2024 Projection	-	8,000	<p>When a penalty notice is received in Brampton, individuals have the right, within a limited time, to dispute the penalty by requesting a Screening Review meeting. By conducting Screening & Hearing reviews individuals can efficiently dispute their penalties, and stress on judicial resources is alleviate - wait times are reduced and valuable court time is freed up. We are currently working on implementing a new online process for dispute resolutions of APS matters. The expected launch date for this new online process is October 2023. The online process is in keeping with providing the best customer service to residents and allowing them to dispute online and by virtual attendance rather than in person appearances.</p>
Year	Actual	Target																
2021	6,962	8,000																
2022	7,830	8,000																
2023 Estimate	-	8,000																
2024 Projection	-	8,000																
Provincial Offences Act (POA) Charges Filed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>78,066</td> <td>84,000</td> </tr> <tr> <td>2022</td> <td>61,735</td> <td>84,000</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>84,000</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>84,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	78,066	84,000	2022	61,735	84,000	2023 Estimate	-	84,000	2024 Projection	-	84,000	<p>POA charges include driving offences, trespassing, health and safety violations, by-law offences, parking offences, and more. We continuously review volume received to ensure we are allocating appropriate resourcing for court operations. We expect volumes to remain steady into 2023.</p>
Year	Actual	Target																
2021	78,066	84,000																
2022	61,735	84,000																
2023 Estimate	-	84,000																
2024 Projection	-	84,000																
Administrative Monetary Penalty System (AMPS) Charges Filed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>125,331</td> <td>200,000</td> </tr> <tr> <td>2022</td> <td>155,850</td> <td>200,000</td> </tr> <tr> <td>2023 Estimate</td> <td>135,000</td> <td>200,000</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>200,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	125,331	200,000	2022	155,850	200,000	2023 Estimate	135,000	200,000	2024 Projection	-	200,000	<p>APS charges include parking tickets, property by-law infractions as well as other municipal by-law infractions. The management of APS charges relieves the court system by processing charges through this program. In 2022, a total of \$4.92M+ in APS charges were collected—an increase of 45% from 2021. We continuously monitor this measure to anticipate volumes and allocate appropriate resourcing for operations. We anticipate more matters to be processed through this system as we continue to expand matters dealt with through APS system and the Province continues to recover from the pandemic.</p>
Year	Actual	Target																
2021	125,331	200,000																
2022	155,850	200,000																
2023 Estimate	135,000	200,000																
2024 Projection	-	200,000																

Development Approvals reviews all land development applications in collaboration with the private development industry, government partners, commenting agencies, and residents. Approved development applications help achieve the City's planning vision and contribute to provincially mandated growth targets.

This service is mandated by legislation/regulation and is delivered by City staff directly to the customer.

Our Customers

Residents seeking assistance/information about development permissions for their properties, or information about development applications in their community.

Developers submitting land development applications for approvals (e.g. residential, commercial, and industrial developments).

Businesses seeking development approvals to expand an existing land use permission or re-develop a parcel of land to suit their needs.

Our Partners

- City Divisions – support development application review
- External Agencies – support development application review, including:
 - Province of Ontario
 - Other Municipalities
 - Conservation Authorities
 - School Boards
 - Utility and rail companies

Role of Council: Makes decisions on development applications based on staff recommendations.

What We Do & Deliver

We are responsible for the review of land development applications, ensuring they comply with the City's planning policies and regulations. This includes:

- Pre-Consultation Applications
- Official Plan Amendments
- Zoning By-law Amendments
- Plans of Subdivision
- Plans of Condominium
- Part lot control
- Minor Variances and Consent to Sever applications
- Site Plan Approvals
- Development Permit System applications

We also process grant and incentive program applications, including Building and Façade Improvement Grant applications and Development Charge Incentive applications to support community development and revitalization.

How Our Customers Benefit

- Transparent development application processing for residents, stakeholders and developers/businesses, with opportunities for community input or issue resolution
- Timely and predictable review and approval of land development applications
- Compliance with Provincial legislation, Regional and City plans and policies, and codes

Through our work, we ensure responsible and well-planned development that aligns with the City's long-term vision and goals.

Our Service Commitment

Work with our private development partners to review development applications within Planning Act timelines, or extended period as may be requested by applicants, to avoid provincial requirements to reimburse development application fees (Bill 109 legislation):

- 120 days for official plan amendment reviews
- 90 days for zoning by-law amendments review
- 60 days for site plan review
- 120 days for the plan of subdivision application review

Key Assets

This service is supported by the following assets:

- 1 software asset

Spotlight Measures

16,839

Residential Units Proposed
2023 Estimate

481,908

Industrial/Commercial/Institutional
(ICI) Development Proposed (sq.
m)
2023 Estimate

323

Purposed Built Affordable Housing
Units Proposed
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Growing Urban Centres & Neighbourhoods - Invest in strategic growth areas
- Growing Urban Centres & Neighbourhoods - Support Housing

What We've Heard

At a Council workshop to determine City's the Strategic Priorities (2023), Council expressed the importance of making housing a priority, as they have signed a pledge to deliver 113,000 dwellings by 2031. Our Corporate Strategic Plan survey found that 83% of Bramptonians feel supporting housing is important or very important.

What We're Considering

We are focused on expeditiously processing development applications that will deliver much needed housing to the public. Through continuous improvement efforts and by leveraging new technology, we are implementing changes to our approvals process. We plan on surpassing our ranking of 4th fastest GTA municipality in processing development applications (BILD's Benchmarking Study, Altus Group, 2022).

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Development Applications Received	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>944</td> <td>1,000</td> </tr> <tr> <td>2022</td> <td>976</td> <td>1,000</td> </tr> <tr> <td>2023 Estimate</td> <td>600</td> <td>1,000</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>1,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	944	1,000	2022	976	1,000	2023 Estimate	600	1,000	2024 Projection	-	1,000	<p>Brampton is the fastest growing large city in Canada with a strong future state articulated in in our 2024 vision. The primary way the City grows is through development applications which can include:</p> <ul style="list-style-type: none"> • Official Plan and Zoning By-law Amendments • Draft Plan of Subdivisions • Site Plans • Plans of Condominium • Minor Variances and Consents <p>The current number of applications is approximately 10% less than what was received in 2022. This reduction can be attributed to a variety of factors including (but not limited to) varying market conditions and changes to planning legislation.</p>
Year	Actual	Target																
2021	944	1,000																
2022	976	1,000																
2023 Estimate	600	1,000																
2024 Projection	-	1,000																
Site Plan Applications Received	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>259</td> <td>400</td> </tr> <tr> <td>2022</td> <td>217</td> <td>400</td> </tr> <tr> <td>2023 Estimate</td> <td>92</td> <td>400</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>400</td> </tr> </tbody> </table>	Year	Actual	Target	2021	259	400	2022	217	400	2023 Estimate	92	400	2024 Projection	-	400	<p>Site plan approval is required before a building permit can be issued for commercial, industrial, institutional, and multi-residential developments. 2023 data shows the number of site plan applications is approximately 40% less that received in 2022.</p> <p>This reduction can be attributed to a variety of factors including (but not limited to) varying market conditions and changes to planning legislation (e.g., Bill 23) which removes the requirement of site plans for certain types of residential dwelling types.</p>
Year	Actual	Target																
2021	259	400																
2022	217	400																
2023 Estimate	92	400																
2024 Projection	-	400																
Residential Units Proposed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>13,341</td> <td>17,500</td> </tr> <tr> <td>2022</td> <td>7,612</td> <td>17,500</td> </tr> <tr> <td>2023 Estimate</td> <td>16,839</td> <td>17,500</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>17,500</td> </tr> </tbody> </table>	Year	Actual	Target	2021	13,341	17,500	2022	7,612	17,500	2023 Estimate	16,839	17,500	2024 Projection	-	17,500	<p>This measure shows the total number of housing units proposed each year. We track this number to demonstrate progress toward our housing target to achieve 113,000 new residential units by 2033. Fluctuation in this number is impacted by multiple factors, including market conditions and provincial policy. The City will continue to monitor this measure and adjust City policy and processes, where needed, to ensure we meet our targets.</p>
Year	Actual	Target																
2021	13,341	17,500																
2022	7,612	17,500																
2023 Estimate	16,839	17,500																
2024 Projection	-	17,500																
Residential Unit Mix	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>94%</td> <td>95%</td> </tr> <tr> <td>2022</td> <td>94%</td> <td>95%</td> </tr> <tr> <td>2023 Estimate</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>95%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	94%	95%	2022	94%	95%	2023 Estimate	95%	95%	2024 Projection	-	95%	<p>Brampton residents have diverse housing needs and require different forms of housing. This measure identified the number of housing units proposed that are in forms other than single detached housing. We are seeing an increase in the range and mix of housing which helps to better meet the diverse range of housing needs in Brampton. The City will continue to monitor this trend and adjust policy and processes where needed.</p>
Year	Actual	Target																
2021	94%	95%																
2022	94%	95%																
2023 Estimate	95%	95%																
2024 Projection	-	95%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Purposed Built Affordable Housing Units Proposed	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>549</td> <td>120</td> </tr> <tr> <td>2022</td> <td>323</td> <td>120</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>120</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>120</td> </tr> </tbody> </table>	Year	Actual	Target	2021	549	120	2022	323	120	2023 Estimate	-	120	2024 Projection	-	120	<p>Ensuring Bramptonians have access to affordable housing is critical to the quality of life in our community. This measure identifies the number of housing units proposed that meet the definition of affordability. Ensuring unit types across the housing continuum support housing choice and contributes to complete communities.</p>
Year	Actual	Target																
2021	549	120																
2022	323	120																
2023 Estimate	-	120																
2024 Projection	-	120																
Industrial/ Commercial/ Institutional (ICI) Development Proposed (sq. m)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>88,877</td> <td>0</td> </tr> <tr> <td>2022</td> <td>863,363</td> <td>0</td> </tr> <tr> <td>2023 Estimate</td> <td>481,908</td> <td>0</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>0</td> </tr> </tbody> </table>	Year	Actual	Target	2021	88,877	0	2022	863,363	0	2023 Estimate	481,908	0	2024 Projection	-	0	<p>Part of creating complete communities is providing opportunities for residents to live and work in their communities. This measure demonstrates the amount of floor area proposed to accommodate Industrial, Commercial or Institutional (ICI) development and is connected to the growth of employment space in the city. We need to ensure sufficient land and services are available to support work opportunities for our residents.</p>
Year	Actual	Target																
2021	88,877	0																
2022	863,363	0																
2023 Estimate	481,908	0																
2024 Projection	-	0																
Average Sustainability Score		<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>BRONZE</td> <td>N/A</td> </tr> <tr> <td>2022</td> <td>BRONZE</td> <td>N/A</td> </tr> <tr> <td>2023 Estimate</td> <td>BRONZE</td> <td>N/A</td> </tr> <tr> <td>2024 Projection</td> <td>N/A</td> <td>N/A</td> </tr> </tbody> </table>	Year	Actual	Target	2021	BRONZE	N/A	2022	BRONZE	N/A	2023 Estimate	BRONZE	N/A	2024 Projection	N/A	N/A	<p>Developing and building sustainable buildings and communities is a critical component of the City's plan to become more sustainable. The Sustainability Assessment Tool (SAT) assigns a sustainability score for development applications. The SAT responds to Council's climate emergency declaration and supports our energy and emissions reduction plan. The City will monitor SAT scores and continue to work with applicants to ensure development applications achieve the highest SAT score possible.</p> <p>STATUS:</p> <p>2021: BRONZE 2022: BRONZE 2023 (estimate): BRONZE 2024 (projection): N/A</p>
Year	Actual	Target																
2021	BRONZE	N/A																
2022	BRONZE	N/A																
2023 Estimate	BRONZE	N/A																
2024 Projection	N/A	N/A																

Development Engineering & Construction 2024 SERVICE PLAN

Led by: Environment & Development Engineering

Development Engineering & Construction ensures that new and infill development and associated municipal infrastructure meet City standards and design requirements for safety, function, and performance. The City and various external partners deliver this public and internal-facing service through operations such as the review and approval of engineering in development applications (including subdivision plans, site plans, condominium registrations, part lot controls, custom homes, etc.) and background studies; oversight and inspection of the construction and assumption of municipal infrastructure and grading associated with subdivision developments; review and approval of topsoil stripping/fill permits; and preparation of final recommendation reports to Council for the assumption of completed residential communities.

The City delivers this service directly to the end customer. This service is mandated by legislation and/or regulation including the Ontario Water Resources Act, Environmental Protection Act, Building Code Act, Drainage Act, Planning Act, Municipal Act, and Condominium Act. This service is required to ensure public health and safety and effective functioning of the City.

Our Customers

Developers receiving guidance, technical review, approvals, and inspections through the subdivision approvals and construction process to ensure that new and infill development has reliable municipal servicing and protects property and the environment.

Residents receiving guidance through development design and construction processes to address any questions and concerns that may arise through to assumption of maintenance by the City.

Businesses receiving guidance, technical review, and approvals through the site plan design and construction process that facilitates the creation of new employment opportunities and new communities.

Our Partners

- Building – building permits
- City Planning & Design – guidance and regulatory approvals (Planning Act) for all development applications
- Finance – fee collection and securities administration for development and construction
- Legal Services – legal agreements for development and construction
- Road Maintenance, Operations & Fleet – administration of road occupancy permits and PUCG approvals for the construction of new developments
- Parks Maintenance & Forestry – review landscaping and parks planning aspects of development applications
- Region of Peel – regulatory approvals of water supply and wastewater systems in the City of Brampton and Region of Peel
- Conservation Authorities – technical targets for stormwater management and regulatory approvals for proposed works in regulated areas
- Utility Companies – review and approval of new utility infrastructure that will support private services in new communities
- Other Governments – regulatory approvals for new developments if applicable

What We Do & Deliver

We approve engineering drawings for new municipal infrastructure (ready to move to the construction stage) and various development applications (ready to move to the building permit stage), inspect the quality of development, and provide expert advice and guidance on engineering matters for

How Our Customers Benefit

- Safe, sustainable, and complete communities
- Increased public safety
- Resolution of development complaints
- Compliance with provincial and municipal legislation

internal departments and public enquiries. For new development applications, we provide engineering comments and conditions, and review and approve background engineering studies. For subdivision, site plan, and other development drawings and reports, we conduct detailed engineering reviews. For industrial and residential subdivisions and site plans, we coordinate regulatory engineering approvals prior to the building permit stage. In addition, we administer developer letters of credit, process and approve soil removal permits, inspect and approve development construction and administer securities and warranties for newly constructed municipal works, recommend the assumption of completed subdivision communities to council, and resolve construction complaints.

Our Service Commitment

- Subdivision agreement service level (specific to subdivision)
- Site plan engineering review and approval service level (specific to site plans)
- Development application engineering review and approval service level
- Environment & Development Engineering division 24hr response time for most inquiries

Key Assets

This service is supported by the following assets:

- 9 City owned Vehicles

Spotlight Measures

125

Subdivisions Under Construction
2023 Estimate

15

Subdivisions Assumed
2023 Estimate

18

Subdivisions Registered
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Environmental Resilience & Sustainability - Enhance energy & climate resilience
- Growing Urban Centres & Neighbourhoods - Support Housing

What We've Heard

In the 2023 Community Satisfaction Survey, 77% of Bramptonians agreed that the City prioritizes development and growth in Brampton, and 20% said that public safety is the most important issue facing the City.

What We're Considering

Development and construction is rapidly increasing in Brampton as our population grows and Council passed the Municipal Housing Pledge to significantly expand our stock of housing in line with provincial priorities. The Development Engineering & Construction service is meeting this demand while ensuring that new and infill development and associated municipal infrastructure continues to be safe and functional.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Subdivisions Under Construction	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>129</td> <td>125</td> </tr> <tr> <td>2022</td> <td>130</td> <td>125</td> </tr> <tr> <td>2023 Estimate</td> <td>125</td> <td>125</td> </tr> <tr> <td>2024 Projection</td> <td>130</td> <td>125</td> </tr> </tbody> </table>	Year	Actual	Target	2021	129	125	2022	130	125	2023 Estimate	125	125	2024 Projection	130	125	The City reviews subdivisions and associated infrastructure at various stages of their development to ensure they meet City standards of quality, safety, and reliability. There are over 100 subdivisions under review and administration at any given time.
Year	Actual	Target																
2021	129	125																
2022	130	125																
2023 Estimate	125	125																
2024 Projection	130	125																
Subdivisions Assumed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>29</td> <td>32</td> </tr> <tr> <td>2022</td> <td>18</td> <td>32</td> </tr> <tr> <td>2023 Estimate</td> <td>15</td> <td>32</td> </tr> <tr> <td>2024 Projection</td> <td>25</td> <td>32</td> </tr> </tbody> </table>	Year	Actual	Target	2021	29	32	2022	18	32	2023 Estimate	15	32	2024 Projection	25	32	This measure tracks the number of subdivisions and associated municipal infrastructure that developers have constructed and that meet obligations for completeness, meaning that the City is able to assume them for operation and maintenance.
Year	Actual	Target																
2021	29	32																
2022	18	32																
2023 Estimate	15	32																
2024 Projection	25	32																
Subdivisions Registered	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>10</td> <td>20</td> </tr> <tr> <td>2022</td> <td>18</td> <td>20</td> </tr> <tr> <td>2023 Estimate</td> <td>20</td> <td>20</td> </tr> <tr> <td>2024 Projection</td> <td>20</td> <td>20</td> </tr> </tbody> </table>	Year	Actual	Target	2021	10	20	2022	18	20	2023 Estimate	20	20	2024 Projection	20	20	This measure tracks how many subdivision plans have progressed to the stage showing the legally created lots that are ready for creation of housing. This is important as it is an indicator how much housing is potentially ready to build. Once subdivision plans are registered, developers can proceed to legally sell lots to pre-construction buyers, get financing for their construction, and proceed to build the required housing and supporting municipal services such as streets, sewers, water supply, etc.
Year	Actual	Target																
2021	10	20																
2022	18	20																
2023 Estimate	20	20																
2024 Projection	20	20																

Digital & Technology Solutions plan, build and sustain the City's digital, technology, and information environments to enable and enhance service delivery. The service promotes collaboration and alignment across each business line to achieve the City's strategic goals and operational objectives. Hardware and software solutions elevate service delivery, drive innovation, and ignite efficiencies that contribute to the employee and user experience. Digital solutions are guided by technology plans and project management.

The City delivers the service directly to the end customer. The service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Employees seeking hardware and software solutions to complement their working environment and service delivery.

Public which includes individuals and organizations (e.g. Libraries, post-secondary schools, etc.) working with the City and/or in City facilities to provide broader services to the community through digital channels, data, and infrastructure.

City Divisions collaborate to achieve strategic objectives and enhance their service delivery with hardware and software solutions, such as online self-service options, automated workflows, and technical devices.

Our Partners

- All Enabling Services – collectively partner to enable and enhance all service delivery.
- Public Sector Network (PSN) Consortium – a public fibre optic network collectively managed by the municipalities of Peel Region.
- Technology Vendors – partnering to design and deliver City services.

What We Do & Deliver

We play a vital role in sourcing and supporting technology tools and solutions to ensure convenient access to municipal information and services. We collaborate closely to achieve the City's strategic goals and service objectives in each line of business, aligning technology initiatives with the overall vision. Our team provides extensive support for technology and interactions, offering assistance with incident and service requests, helpdesk inquiries, and troubleshooting. We are committed to planning, building, and sustaining technology and information environments that effectively drive strategies and service delivery. Through our efforts, we deliver effective technology solutions that mitigate risk and empower employees to perform at their best. Our advice and support enable seamless and secure operations, creating enhanced user experiences for both internal teams and the community.

How Our Customers Benefit

- 24x7 access to secure and reliable applications, data, and information.
- Coordinated solutions that streamline processes, create efficiencies, avoid costs, and integrate service delivery.
- Enhanced customer and employee experiences.

Furthermore, we provide technology planning and support that aligns with the City's strategies, ensuring that technology drives the delivery of services efficiently and effectively. With our commitment to delivering convenient access to municipal information and services, we foster an environment that promotes transparency and engagement with the community. Overall, we deliver innovative and reliable technology solutions that enable the City to achieve its objectives and elevate service delivery for the benefit of all stakeholders.

Our Service Commitment

- 99.9% network availability
- 61% of incidents are resolved at first contact

Key Assets

This service is supported by the following assets:

- 8,499 End User IT Devices (computers, monitors, mobile phones, etc.)
- 770 infrastructure Assets (servers, storage & back-up, network infrastructure, etc.). These are pooled for the Corporation.
- 109 critical Software Solutions

Spotlight Measures

76%

IT Client Satisfaction Rating
2023 Estimate

304

Open Data Sets Published
2023 Estimate

1.30

IT Devices per Total Supported
FTE
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Government & Leadership - Advance technology for service delivery

What We've Heard

During a Council workshop to determine the Strategic Priorities, council expressed the importance of keeping up with technology and meeting service levels. Our Corporate Strategic Plan survey found that 82% of Bramptonians feel that

What We're Considering

Information Technology will continue to provide a secure platform for the delivery of infrastructure and applications to support the delivery of in-person and on-line services across the business. Through the implementation of additional

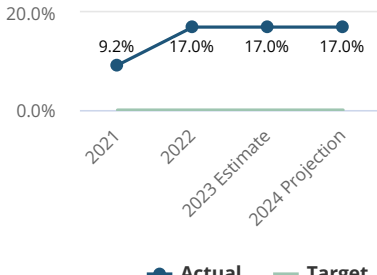
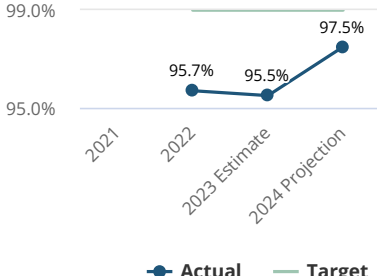
advancing technology for service delivery is important or very important. This includes preparing for the integration of Region of Peel services into the city operations and ensuring continued quality service delivery to Bramptonians.

projects, updates to our core technologies and improving operational excellence, we will continue to enable streamlined service delivery and prepare for the integration of the Region of Peel.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
IT Client Satisfaction Rating	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>74%</td> <td>88%</td> </tr> <tr> <td>2022</td> <td>76%</td> <td>88%</td> </tr> <tr> <td>2023 Estimate</td> <td>76%</td> <td>88%</td> </tr> <tr> <td>2024 Projection</td> <td>76%</td> <td>88%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	74%	88%	2022	76%	88%	2023 Estimate	76%	88%	2024 Projection	76%	88%	<p>This rate indicates client satisfaction levels for digital and technology solutions—hardware, software, projects, and service delivery.</p> <p>Satisfaction rates were measured in 2023 and an average overall satisfaction rate of 76% was achieved.</p> <p>As we continue to launch new technology solutions and enhancements, we expect satisfaction levels to increase in 2024.</p>
Year	Actual	Target																
2021	74%	88%																
2022	76%	88%																
2023 Estimate	76%	88%																
2024 Projection	76%	88%																
Percentage of Self-Service Transactions	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>44%</td> <td>96%</td> </tr> <tr> <td>2022</td> <td>61%</td> <td>96%</td> </tr> <tr> <td>2023 Estimate</td> <td>64%</td> <td>96%</td> </tr> <tr> <td>2024 Projection</td> <td>70%</td> <td>96%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	44%	96%	2022	61%	96%	2023 Estimate	64%	96%	2024 Projection	70%	96%	<p>This measure captures the percentage of all incidents and service requests initiated through a self-service channel. Self-service channels (online service desk, interactive voice response (IVR), etc.) offer various options for customers that promote convenience, efficiency, and traceability. The uptick in 2022 reflects the channel shift to the (newly implemented) IVR service. Service Requests volume is twice that of incidents and requires more time and user input. To examine the effectiveness of self-service, we can pair this measure with the First Contact Resolution rate or Time to Resolution rate for full-service transactions.</p>
Year	Actual	Target																
2021	44%	96%																
2022	61%	96%																
2023 Estimate	64%	96%																
2024 Projection	70%	96%																
Open Data Sets Published	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>292</td> <td>320</td> </tr> <tr> <td>2022</td> <td>301</td> <td>320</td> </tr> <tr> <td>2023 Estimate</td> <td>304</td> <td>320</td> </tr> <tr> <td>2024 Projection</td> <td>319</td> <td>320</td> </tr> </tbody> </table>	Year	Actual	Target	2021	292	320	2022	301	320	2023 Estimate	304	320	2024 Projection	319	320	<p>The City's Open Data Policy supports the City's commitment to Open Government. It promotes the publication of open data sets to improve accountability and transparency. Residents, the public, and businesses have ready and easy access to City data to seek opportunities and make informed decisions. The City is steadily building its inventory of open data and aims to increase the number of open data sets by 5% annually.</p>
Year	Actual	Target																
2021	292	320																
2022	301	320																
2023 Estimate	304	320																
2024 Projection	319	320																

Measures	Measure Type	Measure Data	Story Behind the Data															
Visitor Sessions to City Website per Capita	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>16</td> <td>20</td> </tr> <tr> <td>2022</td> <td>19</td> <td>20</td> </tr> <tr> <td>2023 Estimate</td> <td>20</td> <td>20</td> </tr> <tr> <td>2024 Projection</td> <td>20</td> <td>20</td> </tr> </tbody> </table>	Year	Actual	Target	2021	16	20	2022	19	20	2023 Estimate	20	20	2024 Projection	20	20	<p>This measure reflects the number of visitor sessions per capita the City's main website. A visitor session is a group of interactions that take place on our website within a given period, by an individual visitor. This measure helps us gauge the public's interest in specific City services and tendency toward the online channel.</p>
Year	Actual	Target																
2021	16	20																
2022	19	20																
2023 Estimate	20	20																
2024 Projection	20	20																
IT Devices per Total Supported FTE	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1.30</td> <td>1.50</td> </tr> <tr> <td>2022</td> <td>1.40</td> <td>1.50</td> </tr> <tr> <td>2023 Estimate</td> <td>1.30</td> <td>1.50</td> </tr> <tr> <td>2024 Projection</td> <td>1.50</td> <td>1.50</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1.30	1.50	2022	1.40	1.50	2023 Estimate	1.30	1.50	2024 Projection	1.50	1.50	<p>This measure represents the number of IT devices per full-time equivalent (FTE)—desktops, laptops, smartphones, etc.—that are in use to support service delivery. The number and/or type of technology devices per FTE may fluctuate year over year according to specific business needs and strategies as well as the number of employees in the organization.</p>
Year	Actual	Target																
2021	1.30	1.50																
2022	1.40	1.50																
2023 Estimate	1.30	1.50																
2024 Projection	1.50	1.50																
IT Operating Expense as a Percentage of Corporate Operating Expense	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>4.3%</td> <td>4.3%</td> </tr> <tr> <td>2022</td> <td>4.3%</td> <td>4.3%</td> </tr> <tr> <td>2023 Estimate</td> <td>4.2%</td> <td>4.3%</td> </tr> <tr> <td>2024 Projection</td> <td>4.3%</td> <td>4.3%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	4.3%	4.3%	2022	4.3%	4.3%	2023 Estimate	4.2%	4.3%	2024 Projection	4.3%	4.3%	<p>This measure represents the portion of the City's operating budget that is dedicated to supporting technology. Technology supports many of the City's services delivered to the residents and businesses of Brampton. We expect this measure to remain steady or slightly increase as we add to our technology infrastructure and business systems to support the City's growth while ensuring the maintenance of existing technology.</p>
Year	Actual	Target																
2021	4.3%	4.3%																
2022	4.3%	4.3%																
2023 Estimate	4.2%	4.3%																
2024 Projection	4.3%	4.3%																
Software Expense as a Percentage of IT Operating Expense	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>28.5%</td> <td>28.0%</td> </tr> <tr> <td>2022</td> <td>29.7%</td> <td>28.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>34.3%</td> <td>28.0%</td> </tr> <tr> <td>2024 Projection</td> <td>34.9%</td> <td>28.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	28.5%	28.0%	2022	29.7%	28.0%	2023 Estimate	34.3%	28.0%	2024 Projection	34.9%	28.0%	<p>This measure represents software expenses as a percentage of the IT operating budget. Software costs include contractual obligations for the support and maintenance of foundational technologies and key business systems and are one of the key drivers of overall IT expenses. The City has seen an increase in software expenses due to the pandemic. In recent years, the City's online service delivery has expanded to provide citizens with a convenient way to interact with the City. Expenses are expected to continue to increase in 2023 with inflation rates and a continued shift to cloud-based services (moving from purchased licenses to subscription models).</p>
Year	Actual	Target																
2021	28.5%	28.0%																
2022	29.7%	28.0%																
2023 Estimate	34.3%	28.0%																
2024 Projection	34.9%	28.0%																

Measures	Measure Type	Measure Data	Story Behind the Data															
IT Capital Projects Backlog	Outcome	 <table border="1" data-bbox="535 210 909 483"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>9.2%</td> <td>20.0%</td> </tr> <tr> <td>2022</td> <td>17.0%</td> <td>20.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>17.0%</td> <td>20.0%</td> </tr> <tr> <td>2024 Projection</td> <td>17.0%</td> <td>20.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	9.2%	20.0%	2022	17.0%	20.0%	2023 Estimate	17.0%	20.0%	2024 Projection	17.0%	20.0%	<p>This measure represents the percentage of IT capital projects with no expenses in the last three years. IT capital projects deliver technology solutions to improve customer experience and service delivery and are approved through the City’s budget process. Some projects receive approval but, remain inactive without expenditures, causing a backlog. This backlog can be attributed to changing environments, changing demands/needs, or capacity issues. COVID-19 shifted priorities which prompted an increase in the backlog in 2022. The City is addressing the backlog by accelerating the delivery of current projects.</p>
Year	Actual	Target																
2021	9.2%	20.0%																
2022	17.0%	20.0%																
2023 Estimate	17.0%	20.0%																
2024 Projection	17.0%	20.0%																
Cybersecurity Awareness Rate	Outcome	 <table border="1" data-bbox="535 615 909 888"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>95.7%</td> <td>99.0%</td> </tr> <tr> <td>2022</td> <td>95.5%</td> <td>99.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>97.5%</td> <td>99.0%</td> </tr> <tr> <td>2024 Projection</td> <td>97.5%</td> <td>99.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	95.7%	99.0%	2022	95.5%	99.0%	2023 Estimate	97.5%	99.0%	2024 Projection	97.5%	99.0%	<p>The Cybersecurity Awareness Rate is a metric that gauges the proportion of employees who have undergone cybersecurity education and simulated phishing tests and exhibit a clear understanding and appropriate response to cybersecurity threats and risks. The objective is to achieve a 2% increase in the awareness index in the coming years aiming a 99% target rate through continuous implementation of comprehensive awareness campaigns complemented by education and training sessions.</p>
Year	Actual	Target																
2021	95.7%	99.0%																
2022	95.5%	99.0%																
2023 Estimate	97.5%	99.0%																
2024 Projection	97.5%	99.0%																

Economic Development fosters local innovation, economic growth, job creation, and overall prosperity through the facilitation and support of economic development initiatives such as business attraction and retention, investment promotion, workforce development, small business support, research and data analysis, collaboration and networking, and quality of life enhancement. The service also supports local business growth through sponsorship and targeted advertising opportunities, helping businesses reach their target audiences.

The City delivers this discretionary service directly to the end customer, playing a facilitation and advocacy role when required.

Our Customers

Businesses, Investors and Developers requiring information and facilitation to invest and grow in Brampton.

Our Partners

- All Enabling Services – collectively partner to deliver economic development activities
- City Planning and Design, Development Services, and Building – support development applications, site selection for business expansions and downtown projects.
- Other levels of Government – support the City through funding programs and other initiatives to make Brampton a global destination for investment and support existing businesses
- Community Groups – partner in programming events (e.g. hackathons, luncheons, conferences)
- Innovation District Partners – lead entrepreneurial ecosystem programming in the Innovation District
- Post-Secondary Institutions – partner to develop skilled trades and talent
- Business Groups and Associations – provide networking and business advocacy
- Work Force Development Agencies – cooperate for talent growth and industry pilot studies.
- Library – assist in the delivery of workshops, events, and equity initiatives.
- **Role of Council:** Support activities advancing investment and retention and expansion of business in Brampton.

What We Do & Deliver

We are dedicated to fostering a thriving business community in Brampton. We support businesses of all sizes, offering assistance to entrepreneurs and small business owners through business planning, training, and mentorship. Our team actively promotes the City's value proposition to attract investment, serving as an expeditor and concierge for businesses seeking to establish or expand their presence in Brampton. We focus on the development of the Innovation District, creating an ecosystem that nurtures innovation and entrepreneurship. Additionally, we lead investment missions to showcase the opportunities Brampton offers to potential investors. Our efforts include conducting economic analysis for City-led initiatives and strategizing to enhance the

How Our Customers Benefit

- Attract new jobs and investment
- Retain and grow the existing economic base
- Diversify Brampton's economy
- Navigate/remove barriers and 'red tape' to business development and growth
- Cost savings and avoidance by securing alternative revenue sources

attractiveness of industrial and employment lands. We prioritize business development in key sectors, including innovation and technology, advanced manufacturing, food and beverage processing, and health and life sciences. We facilitate investment in Brampton by providing business attraction and retention activities and supporting start-ups to establish and flourish in the city. Our services include access to economic data, enabling businesses to make informed decisions with confidence. We also facilitate sponsorship and advertising opportunities for Brampton businesses, allowing them to connect with the local community to grow their business. We also pursue additional funding for city building through grants.

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 1 economic development facility

Spotlight Measures

\$850,000

Total Value of Sponsorship & Naming Rights Received (cash and in-kind)

2023 Estimate

3,500

Jobs Supported & Retained

2023 Estimate

\$1,000,000,000

Supported Capital Investments

2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Culture & Diversity - Support diverse businesses artists & community members
- Growing Urban Centres & Neighbourhoods - Invest in strategic growth areas
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

At Council workshop to determine the Strategic Priorities, Council expressed the importance of supporting entrepreneurs. Our Corporate Strategic Plan survey (2023) found that 90% of Bramptonians feel stimulating innovation, creating jobs, and growing investment is important or very important.

What We're Considering

As one of five (5) internationally accredited economic development organizations in Canada, Brampton's Economic Development Office serves as catalyst for local innovation, economic growth, and community improvement, helping to create a vibrant and sustainable economy.

The Brampton economy continues to show great resilience. Despite broader challenges in the economy with inflation, supply chain issues and lingering effects of the pandemic, Brampton continues to attract jobs and investment and sets a torrid pace for construction and development.

- Compared to five years ago, the City of Brampton is issuing twice as many building permits per year.
- The amount of construction value exploded to \$2 billion in 2022, a 131% increase from 2018. This puts us in the top five municipalities in Canada for construction value. We are on track to see similar numbers in 2023.
- Small business continues to be the life blood of Brampton. Despite the pandemic, Brampton continues to attract new investments. In 2022, over 90,000 businesses chose to call Brampton its home.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
New Businesses from Economic Development Activities	Outcome	<table border="1"> <caption>New Businesses from Economic Development Activities</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>266</td> <td>264</td> </tr> <tr> <td>2022</td> <td>293</td> <td>264</td> </tr> <tr> <td>2023 Estimate</td> <td>270</td> <td>264</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>264</td> </tr> </tbody> </table>	Year	Actual	Target	2021	266	264	2022	293	264	2023 Estimate	270	264	2024 Projection	-	264	<p>This measure indicates the number of new companies in Brampton supported by Economic Development which includes the Brampton Entrepreneur Centre, Investment Services, and Investment Attraction. These companies will create new jobs and supply chains and promote economic diversity.</p>
Year	Actual	Target																
2021	266	264																
2022	293	264																
2023 Estimate	270	264																
2024 Projection	-	264																
Jobs Supported & Retained	Outcome	<table border="1"> <caption>Jobs Supported & Retained</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2,550</td> <td>2,500</td> </tr> <tr> <td>2022</td> <td>4,500</td> <td>2,500</td> </tr> <tr> <td>2023 Estimate</td> <td>3,500</td> <td>2,500</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>2,500</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2,550	2,500	2022	4,500	2,500	2023 Estimate	3,500	2,500	2024 Projection	-	2,500	<p>Jobs provide economic security and resiliency. This measure shows the City's commitment to diversifying the economy through new and retained jobs facilitated by large employers, small businesses, and start-ups with support from Economic Development.</p> <p>In 2024, the City will continue activities that promote jobs including:</p> <ul style="list-style-type: none"> • Scaling the Innovation District • The Integrated Downtown Plan • Investment attraction among key foreign markets • Business retention & expansion activities • Small business support
Year	Actual	Target																
2021	2,550	2,500																
2022	4,500	2,500																
2023 Estimate	3,500	2,500																
2024 Projection	-	2,500																

Measures	Measure Type	Measure Data	Story Behind the Data															
Supported Capital Investments	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>125.0M</td> <td>0.0M</td> </tr> <tr> <td>2022</td> <td>804.0M</td> <td>0.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>1,000.0M</td> <td>0.0M</td> </tr> <tr> <td>2024 Projection</td> <td>800.0M</td> <td>0.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	125.0M	0.0M	2022	804.0M	0.0M	2023 Estimate	1,000.0M	0.0M	2024 Projection	800.0M	0.0M	Investment of capital and new equipment leads to future-proofing supply chains, business succession, business growth, and business continuity. This measure showcases the value of a capital investment that resulted from Economic Development working hand in hand with many other project partners, leading at times in sales, engagement, key contacts, and investment analysis. Economic Development works closely with companies to receive funding to purchase equipment to sustain and expand operations.
Year	Actual	Target																
2021	125.0M	0.0M																
2022	804.0M	0.0M																
2023 Estimate	1,000.0M	0.0M																
2024 Projection	800.0M	0.0M																
Total Value of Sponsorship & Naming Rights Received (cash and in-kind)	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$559,748</td> <td>0.0M</td> </tr> <tr> <td>2022</td> <td>\$757,945</td> <td>0.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>\$850,000</td> <td>0.0M</td> </tr> <tr> <td>2024 Projection</td> <td>\$986,400</td> <td>0.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$559,748	0.0M	2022	\$757,945	0.0M	2023 Estimate	\$850,000	0.0M	2024 Projection	\$986,400	0.0M	The City's Sponsorship program is working towards generating \$1M in sponsorship dollars annually by 2025, to help offset operational costs, fund facility improvements, and help support community programs.
Year	Actual	Target																
2021	\$559,748	0.0M																
2022	\$757,945	0.0M																
2023 Estimate	\$850,000	0.0M																
2024 Projection	\$986,400	0.0M																
Grant Application Approval Rate		<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>94%</td> <td>60%</td> </tr> <tr> <td>2022</td> <td>70%</td> <td>60%</td> </tr> <tr> <td>2023 Estimate</td> <td>91%</td> <td>60%</td> </tr> <tr> <td>2024 Projection</td> <td>60%</td> <td>60%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	94%	60%	2022	70%	60%	2023 Estimate	91%	60%	2024 Projection	60%	60%	This measure tracks the success rate of grant applications. Application submissions vary year to year based on open in-takes for grant applications and whether the City meets eligibility criteria. In 2022, 38 applications were submitted, with a 70% approval rate. In 2023, 30 applications were submitted for a 91% approval rate (as of September 8th 2023). 8 applications are still under review and excluded from the calculation.
Year	Actual	Target																
2021	94%	60%																
2022	70%	60%																
2023 Estimate	91%	60%																
2024 Projection	60%	60%																
Business Consultations	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>868</td> <td>0.0M</td> </tr> <tr> <td>2022</td> <td>1,934</td> <td>0.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>3,350</td> <td>0.0M</td> </tr> <tr> <td>2024 Projection</td> <td>3,500</td> <td>0.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	868	0.0M	2022	1,934	0.0M	2023 Estimate	3,350	0.0M	2024 Projection	3,500	0.0M	Consulting with businesses leads to investment and creation and retention of jobs in Brampton. During consultations, staff visit businesses and meet with investors and company executives for retention, economic recovery, and innovation, and to identify and solve challenges. Innovative examples of how we have helped businesses include the Welcoming Streets initiative, and Digital Main Street program.
Year	Actual	Target																
2021	868	0.0M																
2022	1,934	0.0M																
2023 Estimate	3,350	0.0M																
2024 Projection	3,500	0.0M																
Innovation District Sessions, Workshops, and Events Hosted	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>3,288</td> <td>0.0M</td> </tr> <tr> <td>2022</td> <td>136</td> <td>0.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>141</td> <td>0.0M</td> </tr> <tr> <td>2024 Projection</td> <td>150</td> <td>0.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	3,288	0.0M	2022	136	0.0M	2023 Estimate	141	0.0M	2024 Projection	150	0.0M	The City and Innovation District partners host sessions, workshops, and events fostering innovation, technology, and entrepreneurship. The topics include finances, supplier diversity, strategy, marketing, cybersecurity education campaigns, and even youth hackathons. Participants gain business knowledge that helps them to engage and succeed in the economy.
Year	Actual	Target																
2021	3,288	0.0M																
2022	136	0.0M																
2023 Estimate	141	0.0M																
2024 Projection	150	0.0M																

Measures	Measure Type	Measure Data	Story Behind the Data															
Diversity, Equity, and Inclusion Initiatives	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0</td> <td>48</td> </tr> <tr> <td>2022</td> <td>4</td> <td>48</td> </tr> <tr> <td>2023 Estimate</td> <td>45</td> <td>48</td> </tr> <tr> <td>2024 Projection</td> <td>47</td> <td>48</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0	48	2022	4	48	2023 Estimate	45	48	2024 Projection	47	48	<p>Inclusivity is at the core of economic development work and ensuring all groups and communities have access to economic opportunities is a priority for the City. This measure highlights initiatives supporting greater Diversity, Equity, and Inclusion. Initiatives supporting this priority include Black Economic Development studies and events, International Economic Development Council Equity Fellowship, workforce studies on South Asian Women Talent, the Black Business Directory, and newcomer youth-focused Hackathons.</p>
Year	Actual	Target																
2021	0	48																
2022	4	48																
2023 Estimate	45	48																
2024 Projection	47	48																
Value of Advertising Received		<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0</td> <td>60,000</td> </tr> <tr> <td>2022</td> <td>57,958</td> <td>60,000</td> </tr> <tr> <td>2023 Estimate</td> <td>60,000</td> <td>60,000</td> </tr> <tr> <td>2024 Projection</td> <td>60,000</td> <td>60,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0	60,000	2022	57,958	60,000	2023 Estimate	60,000	60,000	2024 Projection	60,000	60,000	
Year	Actual	Target																
2021	0	60,000																
2022	57,958	60,000																
2023 Estimate	60,000	60,000																
2024 Projection	60,000	60,000																

This service involves the planning and delivery of mandatory municipal and school board elections and by-elections, leading ward boundary reviews, and assisting municipal association boards with conducting board member elections.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service – Municipal Elections Act.

Our Customers

Public requiring access to general information about election policies and procedures, and efficient and accurate election results.

Residents seeking participation in fair and transparent election processes; seeking assurance that each vote has been counted and recorded accurately and that elected officials are elected based on a consistent set of rules and guidelines across the province.

School Boards seeking a fair and transparent election of their board members.

Municipal Association Boards seeking a fair and transparent election of their board members.

Our Partners

- All Departments – resources and tools for Election
- Corporate Leadership Team (CLT) – project sponsorship and support, employee engagement
- Public – voters, election workers
- School boards – voting locations, stakeholders in election results (candidates elected to boards)
- Municipal Property Assessment Corporation (MPAC) – Preliminary List of Electors and municipal property information
- Elections Ontario – Preliminary List of Electors
- Ministry of Municipal Affairs and Housing – guidance on legislation
- Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO) – resource for election training, election legislation advocacy
- The following are stakeholders in board election results (candidates elected to board):
 - Ontario Good Roads Association (OGRA)
 - Association of Municipalities of Ontario (AMO)
 - Rural Ontario Municipal Association (ROMA)
 - Region of Peel
 - Vendors – products, resources, and services

What We Do & Deliver

We play a crucial role in the democratic process by overseeing the administration of Municipal and School Board Trustee Elections, ensuring fair and transparent elections. As part of our commitment to effective governance, we conduct reviews of ward boundaries to ensure equitable representation and effective decision-making. We collaborate with Municipal Association Boards to provide expertise and support during elections, promoting consistency and integrity in the electoral process.

How Our Customers Benefit

- Residents have an elected Council to lead and govern City for a four-year term
- School boards have elected board of trustees to guide for a four-year term
- Democratic process upheld
- Legislative obligations met

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 2 software applications (VoterView - Voter's List management, Election Management System - tabulator management)
- 1 facility (leased)
- 200 pieces of general equipment (tabulators, leased)

Spotlight Measures

24.60%

Voter Turnout

2022

160

Voting Locations

2022

127

Certified Candidates

2022

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Drive public engagement & participation

What We've Heard

At a Council workshop to determine the Strategic Priorities, Council expressed the importance of Driving Public Engagement & Participation. Our Corporate Strategic Plan survey found that 82% of Bramptonians feel Driving public engagement & participation is important or very important.

A ward boundary review is required to address the disproportionate population variance across wards, ahead of the next municipal election. Council may wish to consider changes to its composition ahead of the ward boundary review.

What We're Considering

The Vote Anywhere in your Ward model was successful in the previous two elections and will be implemented for future elections. Staff is considering various voting methods to provide more options for residents to vote.

With almost 2,000 election workers being hired, staff is investigating its supply chain management model to reduce burden on election workers and simplify voting location set-up.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data
Voting Locations	Output	<p>A dot plot for the year 2022. The vertical axis has a tick mark at 160. A horizontal line is drawn at the 160 level. A blue dot representing the 'Actual' value is positioned exactly on the 160 line. A green line representing the 'Target' is also positioned at the 160 level. The legend below the plot shows a blue dot for 'Actual' and a green line for 'Target'.</p>	<p>The number of voting locations includes Voting Day locations, Advance Voting locations, and the Home Voting Service. The number of voting locations decreased since the last election due to some traditional locations being unavailable, and a revised strategy for Advance Voting locations and the Vote Anywhere in your Ward on Voting Day model. For the next election, the number of voting locations may further decrease based on trend analysis.</p>
Election Workers Hired	Output	<p>A dot plot showing data for 2021, 2022, 2023 Estimate, and 2024 Projection. The vertical axis has tick marks at 1,763 and 1,767. A horizontal line is drawn at the 1,763 level. A blue dot representing the 'Actual' value for 2022 is positioned above the 1,763 line, at the value 1,765. A green line representing the 'Target' is positioned at the 1,763 level. The legend below the plot shows a blue dot for 'Actual' and a green line for 'Target'.</p>	<p>Election workers are required at every voting location to administer election processes and facilitate the resident's right to vote. The number of election workers has decreased since the last election, based on efficiency strategies and COVID-19 measures to reduce the proximity of election officials at voting locations. Our Election Worker hiring strategy is based on the voting method selected by Council and the voting processes in place.</p>
Certified Candidates	Output	<p>A dot plot for the year 2022. The vertical axis has a tick mark at 127. A horizontal line is drawn at the 127 level. A blue dot representing the 'Actual' value is positioned exactly on the 127 line. A green line representing the 'Target' is also positioned at the 127 level. The legend below the plot shows a blue dot for 'Actual' and a green line for 'Target'.</p>	<p>This is the total number of certified candidates who filed a nomination with the City of Brampton for the Municipal and School Board Election. While the number of candidates decreased minimally since the last election, the number of candidates increased in an office where there was no incumbent (i.e. vacant office).</p>
Voter Turnout	Output	<p>A dot plot for the year 2022. The vertical axis has tick marks at 24.60% and 30.00%. A horizontal line is drawn at the 24.60% level. A blue dot representing the 'Actual' value is positioned exactly on the 24.60% line. A green line representing the 'Target' is also positioned at the 24.60% level. The legend below the plot shows a blue dot for 'Actual' and a green line for 'Target'.</p>	<p>Public interest in municipal elections is at an all-time low – this decreasing trend in voter turnout has been seen across multiple municipalities in the province and was also experienced in the 2022 Provincial Election. Voter turnout is generally around 30% at the municipal level and the decrease in turnout in 2022 can be attributed to numerous reasons, including voter apathy, voter fatigue (too many elections), lack of interest in candidates and public issues, and Voting Day being held on the same day as Diwali and Bandi Chhor Divas. It is hoped that voter turnout may return to at least the historical 30% rate in the next election.</p>

Measures	Measure Type	Measure Data	Story Behind the Data
Cost per Ballot	Cost	<p>A dot plot for 'Cost per Ballot' in 2022. The vertical axis shows a value of \$0.20. A horizontal line represents the target at \$0.20. A blue dot representing the actual value is also at \$0.20. A legend below the plot shows a blue dot for 'Actual' and a green line for 'Target'.</p>	The cost per printed ballot has remained fairly steady between elections, despite supply chain issues for paper stock. The cost includes services for ballot printing, packaging, and delivery – the service also includes onsite ballot inspection and testing. The formula is the cost of ballot printing services divided by the number of ballots ordered.
Cost per Voter Notice (includes postage)	Cost	<p>A dot plot for 'Cost per Voter Notice (includes postage)' in 2022. The vertical axis shows a value of \$1.45. A horizontal line represents the target at \$1.45. A blue dot representing the actual value is also at \$1.45. A legend below the plot shows a blue dot for 'Actual' and a green line for 'Target'.</p>	A Vote Notice includes the paper, envelope, and postage. The cost per voter notice package increased since the last election due to supply chain issues for paper and envelope stock. Pricing increases also account for steady increases in postage. We expect the amount to increase in the next election, depending on the voting model and how voter notices are prepared.
Election Worker Pay (External)	Cost	<p>A dot plot for 'Election Worker Pay (External)' in 2022. The vertical axis shows a value of \$589,012.00. A horizontal line represents the target at \$589,012.00. A blue dot representing the actual value is also at \$589,012.00. A legend below the plot shows a blue dot for 'Actual' and a green line for 'Target'.</p>	This is the total payment cost to external election workers. The cost to employ external election workers was slightly higher in 2022 however, there was a decrease in the number of workers hired compared to the 2018 election, Our pay rates include increases in the provincial minimum wage and reflect our goal to remain competitive across municipalities to attract public interest to work. We expect to see an increase in election worker payment in the next election with these considerations in mind.
Eligible Electors Served	Output	<p>A dot plot for 'Eligible Electors Served' in 2022. The vertical axis shows a value of 354,884. A horizontal line represents the target at 354,884. A blue dot representing the actual value is also at 354,884. A legend below the plot shows a blue dot for 'Actual' and a green line for 'Target'.</p>	The Elector population has increased by 35,000 to 40,000 over the past few elections. The elector population estimate for the 2026 election is based on a similar increase. Brampton's increasing elector population means additional resources are required to support and facilitate election services to all eligible electors.

Emergency Management & Business Continuity

2024 SERVICE PLAN

Led by: Fire & Emergency Services

Emergency Management and Business Continuity prepare employees, businesses, and residents to respond and recover from large-scale emergencies with curated plans that ensure the continuance of critical City services.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public requiring relief and support during large-scale emergencies, and information about how to be prepared for an emergency.

City Divisions needing advice and guidance for the development of business continuity.

Our Partners

City Divisions – participate in Municipal Emergency Control Group/ Corporate Incident Management Team

We work with these partners to train and respond to large-scale emergencies:

- Emergency Management Ontario
- Region of Peel
- Peel Regional Police

- Peel Regional Paramedic Services
- William Osler Health System
- Utility companies
- Non-Governmental Organizations (NGOs)
- Conservation authorities

What We Do & Deliver

We create comprehensive plans to ensure preparedness for unforeseen situations. Through our efforts, we deliver emergency management and business continuity planning, training, and public education to equip individuals and organizations with the necessary skills and knowledge. In times of crisis, we provide essential emergency management support and offer advice and guidance to effectively handle challenging situations. We foster a resilient and prepared community, and ensuring the safety and well-being of all residents and stakeholders.

How Our Customers Benefit

- City operations able to respond to emergencies
- Mitigate the impact of large-scale emergencies on the public
- Strengthened continuity planning for City services and increased preparedness for community risks

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

17

Business Continuity Plans
2023 Estimate

7

Training Events
2023 Estimate

250

Emergency Management Training
(Fire & Emergency Services and
City staff)
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Health & Well-Being - Improve safety

What We've Heard

Our 2023 Community Satisfaction survey noted that, the most important issue mentioned by one in five (20%) is public safety. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important.

Council has expressed the importance of a Community Safety Action Plan and indicated that they can influence programs such as Neighbourhood Watch programs.

What We're Considering

The Brampton Emergency Management Office strives to be on the leading edge of best practices and trends that are emerging in this field. As we wrap up the City's response to the COVID-19 pandemic, we continue to meet the demands of our employees, residents, and businesses through strengthened resilience and comprehensive planning.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Training Events	Output	<table border="1"> <caption>Training Events Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>6.00</td> <td>9.60</td> </tr> <tr> <td>2022</td> <td>7.00</td> <td>9.60</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>9.60</td> </tr> <tr> <td>2024 Projection</td> <td>9.00</td> <td>9.60</td> </tr> </tbody> </table>	Year	Actual	Target	2021	6.00	9.60	2022	7.00	9.60	2023 Estimate	-	9.60	2024 Projection	9.00	9.60	<p>The number of training events delivered is important because it provides staff with the skills and knowledge needed to respond to emergency events. Training is an essential part of emergency management, as it increases the resiliency of our community by having responders better understand their roles in emergencies. In 2022, we resumed training and exercise events that were on pause due to the pandemic. In 2023, our focus is on training that prepares staff to respond to emergencies and increase responder knowledge of the complexities of major incidents.</p>
Year	Actual	Target																
2021	6.00	9.60																
2022	7.00	9.60																
2023 Estimate	-	9.60																
2024 Projection	9.00	9.60																

Measures	Measure Type	Measure Data	Story Behind the Data															
Emergency Management Training (Fire & Emergency Services and City staff)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>370</td> <td>180</td> </tr> <tr> <td>2022</td> <td>250</td> <td>180</td> </tr> <tr> <td>2023 Estimate</td> <td>250</td> <td>180</td> </tr> <tr> <td>2024 Projection</td> <td>250</td> <td>180</td> </tr> </tbody> </table>	Year	Actual	Target	2021	370	180	2022	250	180	2023 Estimate	250	180	2024 Projection	250	180	<p>Emergency management training provides staff with an understanding of their roles and responsibilities during an emergency. It enables them to respond to an emergency rapidly, efficiently, and effectively. The training consists of an annual emergency exercise and emergency response training. We anticipate in 2023, that approximately 150 staff will participate in the Annual Emergency Exercise. For our IMS courses, while in 2022 we focused on reaching a broad representation of staff for IMS 100, in 2023, we have focused our efforts on IMS 200, and have targeted a more concentrated group of staff that have a key role to play in our Emergency Operations Centre.</p>
Year	Actual	Target																
2021	370	180																
2022	250	180																
2023 Estimate	250	180																
2024 Projection	250	180																
Business Continuity Plans	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>20</td> <td>15</td> </tr> <tr> <td>2022</td> <td>20</td> <td>15</td> </tr> <tr> <td>2023 Estimate</td> <td>17</td> <td>15</td> </tr> <tr> <td>2024 Projection</td> <td>34</td> <td>15</td> </tr> </tbody> </table>	Year	Actual	Target	2021	20	15	2022	20	15	2023 Estimate	17	15	2024 Projection	34	15	<p>Business continuity refers to our ability to maintain essential functions during and after an emergency or disaster occurs. Our plans include risk management practices, processes, and procedures that avert disruption to our critical services and restore full operations as quickly and efficiently as possible.</p> <p>In 2023, our focus is on developing business continuity plans for critical business units, including:</p> <ul style="list-style-type: none"> • Transit • Fire and Emergency Services (all divisions) • Road Operations (Fleet, TROWS, Traffic, Road Operations) • Animal Services • By-Law • IT • Strat Comms • Facilities (Security, FOM) • Service Brampton • Building Permits and Zoning
Year	Actual	Target																
2021	20	15																
2022	20	15																
2023 Estimate	17	15																
2024 Projection	34	15																

Led by: Strategic Communications, Tourism & Events

The Engagement & Communications service offers expertise, advice, strategy, support, and tactics that align, strengthen, and elevate the City's brand, voice, and reputation. This service supports organizational objectives with corporate communications, community engagement and outreach, marketing and advertising, creative services, social media, and media strategies. The service targets audiences, informs, inspires, influences, and prompts engagement to build trust and confidence in our City and creates focus and awareness of the City's services and value. This service also communicates and engages will all City of Brampton employees, and sets governance in communications-related processes, policies and best practices.

The City delivers the service directly to the end customer. The City also facilitates the delivery of the service or provides planning support to other service providers. This service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Residents seeking up-to-date information on City services, programs, and events.

Public which includes individuals, businesses, and organizations (e.g., Libraries, community groups & organizations, post-secondary school institutions, etc.) working with the City and/or within City facilities to provide broader services to the community through media channels and communication strategies.

Council requiring awareness and information regarding City business and affairs, and supports for communicating with stakeholders and the public.

City Divisions collaborate to achieve strategic objectives and enhance their service delivery with communications strategies and solutions, such as social media, media releases, media channels, branding, events, community outreach, and marketing and advertising.

Our Partners

- All Enabling Services – collectively partner to enable and enhance service delivery
- All Divisions – planning, and execution of communications strategies
- City Partners – Downtown Brampton Business Improvement Area (BIA), Brampton Library, Region of Peel, Peel Regional Police
- Other levels of government – source, consultation, and/or coordination of information, such as Region of Peel, elected MPPs and MPs
- Community Organizations & Residents – input and feedback through engagements
- Media Outlets – extended communications
- **Role of Council:** Strategic Communications supports Council through strategic support, templates, and creative services to enhance communications and engagement with the public and stakeholders.

What We Do & Deliver

We are dedicated to collaboratively achieving the City's strategic goals and service objectives across various lines of business. Our team plays a crucial role in sourcing, supporting, and delivering solutions for communications, media, marketing and advertising, videography, photography, and creative design and production. We engage with the community through

How Our Customers Benefit

- Enriched customer and employee experiences
- Heightened awareness and transparency with timely, accessible, reliable, and accurate information
- Community engagement and residential pride
- Coordinated communications that streamline processes create efficiencies, avoid costs, and integrate service

community engagement initiatives, strategic communications, and advisory services. Additionally, we offer marketing consulting to ensure that our efforts align with the City's vision and resonate with residents. Our focus extends to planning, building, and sustaining mainstream media relations and multicultural media engagement, ensuring comprehensive and effective dissemination of information. Through thoughtful and intentional marketing and communication strategies, plans, and tactics, we deliver impactful and well-coordinated initiatives. Our media channels effectively convey messaging and information about City programs, initiatives, and services to the public. Our creative services are designed to reflect Brampton's brand and voice, ensuring a consistent and compelling representation of the City's identity. We actively create engagement opportunities that empower residents to share their voices and actively participate in shaping their community. Through various programs, communication advisory services, initiatives, media relations, digital communications, social media, and more, we deliver experiences that resonate with the community and foster a sense of belonging.

- delivery
- Positive branding, strong City reputation, and recognition

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

16,000

Social Media Fan and Follower
Growth
2023 Estimate

\$500,000

Advertising Spend
2023 Estimate

3,100

Creative Service Requests
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Government & Leadership - Drive public engagement & participation

What We've Heard

At a Council workshop to determine the Strategic Priorities, Council expressed the importance of Driving Public Engagement & Participation. Our Corporate Strategic Plan survey (2023) found that 82% of Bramptonians feel driving public engagement & participation is important or very important.

What We're Considering

Strategic Communications will develop a corporate Public Engagement Framework and subsequent Public Engagement Strategy aligned with the Corporate Strategic Plan priorities, that will consider new and diverse ways to engage with residents and provide those opportunities in methods that residents have indicated are preferred for them.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Social Media Network Growth	Output	<table border="1"> <caption>Social Media Network Growth Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>27.1%</td> <td>25.6%</td> </tr> <tr> <td>2022</td> <td>21.8%</td> <td>25.6%</td> </tr> <tr> <td>2023 Estimate</td> <td>25.6%</td> <td>25.6%</td> </tr> <tr> <td>2024 Projection</td> <td>25.6%</td> <td>25.6%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	27.1%	25.6%	2022	21.8%	25.6%	2023 Estimate	25.6%	25.6%	2024 Projection	25.6%	25.6%	Our social media network connects us with our community and provides us with data and information that we use for insights and messaging. Examining our growth will help us adapt our content and reach our community more effectively. This measure tracks our overall social media network growth over platforms such as Facebook, Instagram, X (formerlyTwitter), LinkedIn, and YouTube
Year	Actual	Target																
2021	27.1%	25.6%																
2022	21.8%	25.6%																
2023 Estimate	25.6%	25.6%																
2024 Projection	25.6%	25.6%																
City Matters E-newsletter Subscribers (Employees)	Output	<table border="1"> <caption>City Matters E-newsletter Subscribers (Employees) Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>19.2%</td> <td>25.6%</td> </tr> <tr> <td>2022</td> <td>21.8%</td> <td>25.6%</td> </tr> <tr> <td>2023 Estimate</td> <td>25.6%</td> <td>25.6%</td> </tr> <tr> <td>2024 Projection</td> <td>25.6%</td> <td>25.6%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	19.2%	25.6%	2022	21.8%	25.6%	2023 Estimate	25.6%	25.6%	2024 Projection	25.6%	25.6%	The City Matters e-Newsletter is published monthly and provides information on key projects, upcoming events, important reminders, and updates on key strategic priorities and issues affecting the City of Brampton. Ensuring that our employees are connected and aware of what is happening in and around our City is so important. This measure represents the percentage of employees that subscribe to the newsletter. We expect to see a steady increase in our employee subscriptions as content improves and evolves.
Year	Actual	Target																
2021	19.2%	25.6%																
2022	21.8%	25.6%																
2023 Estimate	25.6%	25.6%																
2024 Projection	25.6%	25.6%																
Social Media Fan and Follower Growth	Output	<table border="1"> <caption>Social Media Fan and Follower Growth Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>16,000</td> <td>16,000</td> </tr> <tr> <td>2022</td> <td>17,000</td> <td>16,000</td> </tr> <tr> <td>2023 Estimate</td> <td>16,000</td> <td>16,000</td> </tr> <tr> <td>2024 Projection</td> <td>16,000</td> <td>16,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	16,000	16,000	2022	17,000	16,000	2023 Estimate	16,000	16,000	2024 Projection	16,000	16,000	A loyal social media audience will engage with content to propel an organization’s reach, boost awareness, and engagement. Operationally, a quality and engaged fan and follower base could impact the participation rates for City services and events. This measure reflects the number of net new followers who “liked” the City of Brampton’s Facebook Pages and those who follow us on Instagram, X (formerlyTwitter), and LinkedIn.
Year	Actual	Target																
2021	16,000	16,000																
2022	17,000	16,000																
2023 Estimate	16,000	16,000																
2024 Projection	16,000	16,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Social Media Average Post Engagement Rate (Across Networks)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2.01%</td> <td>16.00%</td> </tr> <tr> <td>2022</td> <td>12.23%</td> <td>16.00%</td> </tr> <tr> <td>2023 Estimate</td> <td>4.00%</td> <td>16.00%</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>16.00%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2.01%	16.00%	2022	12.23%	16.00%	2023 Estimate	4.00%	16.00%	2024 Projection	-	16.00%	<p>Social media engagement metrics demonstrate how much people interact with content, as opposed to just viewing it. This measure represents the average engagement rate for the posts published to the City's Pages or accounts on Facebook, Instagram, LinkedIn, and X (formerly Twitter). The engagement rate is the number of clicks, likes, comments, and shares divided by the number of people who saw the post. The average engagement rate is the sum of engagement rates for each post divided by the number of posts.</p>
Year	Actual	Target																
2021	2.01%	16.00%																
2022	12.23%	16.00%																
2023 Estimate	4.00%	16.00%																
2024 Projection	-	16.00%																
Advertising Spend	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$214,682</td> <td>\$500,000</td> </tr> <tr> <td>2022</td> <td>\$500,000</td> <td>\$500,000</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>\$500,000</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>\$500,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$214,682	\$500,000	2022	\$500,000	\$500,000	2023 Estimate	-	\$500,000	2024 Projection	-	\$500,000	<p>This cost measure is a reflection of our mainstream advertising efforts. With increasing numbers for in-person programs, events, and initiatives, we expect to see a 19.2% increase in 2023 over 2022 spending.</p>
Year	Actual	Target																
2021	\$214,682	\$500,000																
2022	\$500,000	\$500,000																
2023 Estimate	-	\$500,000																
2024 Projection	-	\$500,000																
Creative Service Requests	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2,970</td> <td>3,280</td> </tr> <tr> <td>2022</td> <td>3,236</td> <td>3,280</td> </tr> <tr> <td>2023 Estimate</td> <td>3,100</td> <td>3,280</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>3,280</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2,970	3,280	2022	3,236	3,280	2023 Estimate	3,100	3,280	2024 Projection	-	3,280	<p>Creative services include but are not limited to graphic designs, publications, communications, and in-house video productions. This measure indicates the number of internal creative service requests fulfilled. This number has steadily increased year over year.</p>
Year	Actual	Target																
2021	2,970	3,280																
2022	3,236	3,280																
2023 Estimate	3,100	3,280																
2024 Projection	-	3,280																
City Website Visitor Sessions per Capita	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>16</td> <td>20</td> </tr> <tr> <td>2022</td> <td>19</td> <td>20</td> </tr> <tr> <td>2023 Estimate</td> <td>20</td> <td>20</td> </tr> <tr> <td>2024 Projection</td> <td>20</td> <td>20</td> </tr> </tbody> </table>	Year	Actual	Target	2021	16	20	2022	19	20	2023 Estimate	20	20	2024 Projection	20	20	<p>A session is a group of interactions (views and activities) that take place on a website within a given time frame. This measure captures the number of visitor sessions per capita to our City's website (www.brampton.ca), and provides us with insight into the public's interest in specific City services and their tendency toward an online communication channel.</p>
Year	Actual	Target																
2021	16	20																
2022	19	20																
2023 Estimate	20	20																
2024 Projection	20	20																

Environmental Planning

Environmental Sustainability Planning

Led by: City Planning & Urban Design

Development Services

2024 SERVICE PLAN

Environmental Planning develops and delivers strategies, plans, and programs to foster the City's environmental sustainability, protect its natural assets, mitigate the adverse impacts of climate change, and achieve municipal, regional, and provincial targets and objectives. City staff deliver this public and internal-facing service through operations such as conserving energy and reducing emissions, climate change adaptation planning, supporting pollinators, the development application review process, natural heritage restoration and enhancement programs and projects, and community outreach and communication.

The City delivers this service directly to the end customer. The City also facilitates the delivery of this service, provides planning support to other service providers, and advocates for customers' needs to other organizations. The service is mandated by legislation and/or regulation include the Municipal Act, Planning Act, Conservation Authority Act, Climate Change Mitigation and low Carbon Economy Act, and Endangered Species Act.

Our Customers

Residents experience a higher quality of life from cleaner air and water, recreational opportunities, energy savings, and community resilience.

Businesses have improved energy efficiency and greening opportunities.

Employees understand how to address climate change in their day-to-day activities.

Developers integrate sustainability and natural heritage performance into their development applications.

Our Partners

- Parks Maintenance & Forestry – outreach partnership and park, open space, and urban forest maintenance
- Corporate Asset Management – asset planning assistance, integration of climate change risk and vulnerabilities in asset management
- Facility Asset Management & Energy Management and Capital Planning – facilities energy management
- Integrated City Planning – environmental policy development
- Development Services & Design – development applications review for compliance with Natural Heritage System policy and sustainable New Communities Program (green development standards)
- Brampton Transit & Road Maintenance, Operations & Fleet – fleet electrification
- Region of Peel – climate change and urban forest policy development
- Conservation Authorities – natural heritage restoration projects and outreach activities
- Centre for Community Energy Transition – delivery of energy programs and projects for community climate mitigation
- Brampton Library – provision of environmental resources to the public
- Municipal Partners – zero emission vehicle strategy, residential energy program, sustainable new community program
- Clean Air Partnership – energy transition, decarbonization, climate lens on reporting

What We Do & Deliver

Environmental Planning develops and delivers environmental strategies, programs, and projects to foster environmental sustainability both in the community and the corporation. In the

How Our Customers Benefit

- Higher sustainability of the City's built environment, transportation, natural heritage, and infrastructure and

community, we develop community energy and emissions reduction, natural heritage, and climate adaptation plans and programs, conduct environmental reviews and approvals of development applications, and deliver community environmental awareness education and outreach. In the corporation, we develop energy and emissions plans and programs (e.g. facility energy management, fleet electrification, etc.), and provide technical advice on climate change, sustainability, and natural heritage grant and incentive program applications.

- building
- Reduced community and corporate greenhouse gas emissions
 - Improved energy efficiency of buildings, transportation, and industry
 - Protected, restored, and enhanced natural heritage
 - Public participation in sustainability programs and contribution to sustainability

Our Service Commitment

- Planning applications review/comment service level (Planning Act)
- Official Plan/Zoning by-Law legislated updates (Planning Act)

Key Assets

- This service is supported by the following assets:
- N/A

Spotlight Measures

15%

Percentage Reduction in
Community Greenhouse Gas
Emissions
2022

60%

Natural Heritage System
Conserved
2023 Estimate

14.50%

Development Applications with a
Sustainability Score of Silver or
Higher
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Environmental Resilience & Sustainability - Enhance energy & climate resilience
- Environmental Resilience & Sustainability - Foster community environmental stewardship
- Environmental Resilience & Sustainability - Increase parkland trees & naturalized areas

What We've Heard

Both the community, City Council, and City administration are strongly committed to protecting the environment and tackling climate change. In the 2023 Community Satisfaction Survey, 95% of Bramptonians felt that parks and green spaces are

What We're Considering

Environmental Planning is becoming more important every year as we are already experiencing adverse effects from climate change (e.g. storms, floods, heat), and as continued growth, the expansion of provincial highways, new high-emitting

important, and 75% agreed that the city prioritizes protecting the environment. In the 2022 Natural Heritage System (NHS) Snapshot Survey, “protecting and enhancing natural areas” was selected as the most important aspect of the natural heritage system, and over 92% recognized the harm of pesticides, littering, and pollutants. Furthermore, in the 2021 Peel Zero Emission Vehicle Strategy survey, a majority of residents (51%) believed that shifting to electric vehicles will help address climate change, and 49% said that reducing greenhouse gas emissions was their top reason to purchase an electric vehicle. The City of Brampton reaffirmed this strong commitment to a resilient future by participating in the Urban 20 Conference in July 2023, emphasizing the significant role that cities play in tackling global and local challenges such as climate change and biodiversity loss.

industries, and evolving regulations (e.g. Bill 23) place additional pressure on the environment and City staff. Council declared a Climate Emergency in 2019 that requires urgent action to correct course and create a greener future for our community. This is reflected in the Corporate Focus Areas and Strategic Priorities, specifically Environmental Resilience & Sustainability. The City is actively working to address these challenges through its community and corporate emissions and energy reduction plans, including tracking and reporting greenhouse gas (GHG) emissions reduction progress. Council has also prioritized the enhancement of the City’s energy and climate resilience, and the increase of our parkland, trees, and naturalized areas, in this term’s strategic plan.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Environmental Studies Reviewed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>38</td> <td>80</td> </tr> <tr> <td>2022</td> <td>40</td> <td>80</td> </tr> <tr> <td>2023 Estimate</td> <td>68</td> <td>80</td> </tr> <tr> <td>2024 Projection</td> <td>68</td> <td>80</td> </tr> </tbody> </table>	Year	Actual	Target	2021	38	80	2022	40	80	2023 Estimate	68	80	2024 Projection	68	80	<p>The City reviews development-related environmental studies, including draft plans, site plans, sustainable performance metrics, environmental impact studies, and woodland management plans. This measure is expected to increase in the coming years as the City meets provincial growth targets.</p> <p>This measure tracks the percentage of all-natural heritage lands in public ownership. Natural heritage lands are an important indicator of the quality of life and a key natural asset in adapting to climate change. The City will continue to acquire more land as it develops and will benefit from increased resources and regulations for the protection of natural lands.</p>
Year	Actual	Target																
2021	38	80																
2022	40	80																
2023 Estimate	68	80																
2024 Projection	68	80																
Natural Heritage System Conserved	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>58%</td> <td>96%</td> </tr> <tr> <td>2022</td> <td>59%</td> <td>96%</td> </tr> <tr> <td>2023 Estimate</td> <td>60%</td> <td>96%</td> </tr> <tr> <td>2024 Projection</td> <td>61%</td> <td>96%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	58%	96%	2022	59%	96%	2023 Estimate	60%	96%	2024 Projection	61%	96%	<p>This measure tracks the percentage of all-natural heritage lands in public ownership. Natural heritage lands are an important indicator of the quality of life and a key natural asset in adapting to climate change. The City will continue to acquire more land as it develops and will benefit from increased resources and regulations for the protection of natural lands. This measure has a target of 90% by 2040.</p>
Year	Actual	Target																
2021	58%	96%																
2022	59%	96%																
2023 Estimate	60%	96%																
2024 Projection	61%	96%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Environmental Outreach Participants	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>50,000</td> <td>0</td> </tr> <tr> <td>2022</td> <td>11,384</td> <td>0</td> </tr> <tr> <td>2023 Estimate</td> <td>17,600</td> <td>0</td> </tr> <tr> <td>2024 Projection</td> <td>19,100</td> <td>0</td> </tr> </tbody> </table>	Year	Actual	Target	2021	50,000	0	2022	11,384	0	2023 Estimate	17,600	0	2024 Projection	19,100	0	<p>This measure tracks the number of residents and property owners who participated in public environmental outreach events and initiatives, which is key to achieving the City's sustainability, climate change, and natural heritage targets. Investment in additional outreach resources, along with a broader coordinated community effort, should improve this measure and achieve future targets.</p> <p>This measure tracks the reduction of community Greenhouse Gas (GHG) emissions relative to the 2016 baseline year, which is a key indicator of the City's success in achieving its climate change goals and objectives. Many factors outside the City's control influence the GHG emissions in Brampton, including expanding Provincial highways and new high-emitting industries. The City will assess performance in this area by engaging third-party organizations, such as The Atmospheric Fund and Municipal Energy and Emissions Databases, to develop a municipal inventory. This measure has a target to increase by 10% annually.</p>
Year	Actual	Target																
2021	50,000	0																
2022	11,384	0																
2023 Estimate	17,600	0																
2024 Projection	19,100	0																
Percentage Reduction in Community Energy Use Intensity	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0%</td> <td>50%</td> </tr> <tr> <td>2022</td> <td>16%</td> <td>50%</td> </tr> <tr> <td>2023 Estimate</td> <td>0%</td> <td>50%</td> </tr> <tr> <td>2024 Projection</td> <td>0%</td> <td>50%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0%	50%	2022	16%	50%	2023 Estimate	0%	50%	2024 Projection	0%	50%	<p>This measure tracks the reduction of energy use in buildings and mobility in the community, which is a key indicator of the City's success in achieving its climate change goals and objectives. Tracking this measure requires data from a variety of outside sources (utilities) that cause delays in reporting information. The metric is updated every 2 years based on data provided by utilities. This measure has a target of 50% by 2040.</p>
Year	Actual	Target																
2021	0%	50%																
2022	16%	50%																
2023 Estimate	0%	50%																
2024 Projection	0%	50%																
Percentage Reduction in Community Greenhouse Gas Emissions	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0%</td> <td>50%</td> </tr> <tr> <td>2022</td> <td>13%</td> <td>50%</td> </tr> <tr> <td>2023 Estimate</td> <td>15%</td> <td>50%</td> </tr> <tr> <td>2024 Projection</td> <td>17%</td> <td>50%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0%	50%	2022	13%	50%	2023 Estimate	15%	50%	2024 Projection	17%	50%	<p>This measure tracks the reduction of community Greenhouse Gas (GHG) emissions relative to the 2016 baseline year, which is a key indicator of the City's success in achieving its climate change goals and objectives. Many factors outside the City's control influence the GHG emissions in Brampton, including expanding Provincial highways and new high-emitting industries. The City will assess performance in this area by engaging third-party organizations, such as The Atmospheric Fund and Municipal Energy and Emissions Databases, to develop a municipal inventory. This measure has a target of 50% by 2040.</p>
Year	Actual	Target																
2021	0%	50%																
2022	13%	50%																
2023 Estimate	15%	50%																
2024 Projection	17%	50%																

Events & Protocol include the planning and execution of corporate-led events, community events, supporting internal events, managing the community recognition program, overseeing significant and commemorative dates, and leading the City's conduct for protocol matters.

The City delivers the service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Public seeking experiences (celebration, recognition, and entertainment) that improve quality of life, community pride, and awareness of diverse cultures.

Tourists are attracted to the City and visit to experience the sites and offerings.

Local Businesses and Vendors seeking business opportunities through events held in the City.

Brampton-Based Event Organizers looking to organize events in the City.

Council seeking expertise and assistance in planning, programming, and delivering Council-led events.

Divisions seeking expertise and assistance in planning, programming, and delivering internally-led and public events.

Employees participating in corporate-led events for enjoyment.

Our Partners

- All Divisions – program, produce and deliver events
- Council – co-produce Council-led and/or sponsored events
- Entertainers, Artists and Vendors – program and deliver events
- Peel Regional Police – safety planning and execution
- Other levels of government – produce and deliver multi-level government support events (e.g. funding announcements)
- Businesses – food vendors, retail vendors, or services
- Community Event Organizers – organize events in the City

What We Do & Deliver

We plan and execute corporate-led events, festivals and programs to create meaningful and memorable experiences for the community, celebrating its achievements, diversity, and shared values. Moreover, we contribute to the success of large-scale community events hosted by third parties, ensuring a vibrant and diverse event calendar for the community. We provide valuable support for events such as the Sports Hall of Fame Induction Ceremony, Sponsorship Forum, and Arts Walk of Fame, enhancing the city's cultural and sports landscape. We manage the Community Recognition Program, honoring those that have made significant contributions to the City. We take pride in leading the City's conduct for protocol matters, dignitary and ceremonial events. Furthermore, we extend our support by assisting with event setup and removal. Our efforts

How Our Customers Benefit

- Community pride and inclusiveness
- Recognition of significant and commemorative events
- Awareness of diverse cultures and identities
- Improved quality of life for residents and event participants
- Strong communities
- Entertainment and celebration
- Support for the local economy

result in a diverse array of internal and external events that create a strong sense of community engagement.

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

75,800

Corporate Events, Awards, and Ceremonies Attendees

2023 Estimate

29

Corporate-Led Events

2023 Estimate

209

Important and Commemorative Dates Recognized

2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Drive public engagement & participation
- Culture & Diversity - Develop tourism infrastructure
- Culture & Diversity - Support diverse businesses artists & community members
- Culture & Diversity - Support Indigenous Heritage & Culture

What We've Heard

Our 2023 Community Satisfaction survey found that 81% of Bramptonians are satisfied with Arts & Culture Events. At a Council workshop to determine the Strategic Priorities, Council expressed the importance of heritage month celebrations and promoting cultures through events.

What We're Considering

Events & Protocol continues to grow in Brampton. Council has approved an updated 2023-2026 corporate event listing which includes 5 new events to continue to contribute to the quality and diversity of community life for Brampton citizens and visitors. As well, we continue to review and update the Important and Commemorative dates we recognize as we celebrate the strength of Brampton's diversity, equality and inclusivity.

There is an increase in demand from the Brampton community to host cultural festivals in the City. These events see attendance growth every year and require additional funding to keep up with the increase of planning and execution costs and to continue to enhance the programming experience. Major

cultural festivals in Brampton help create a sense of place for residents, help grow local businesses, and produce positive promotion for the City of Brampton.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Corporate Events, Awards, and Ceremonies Attendees	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>53,273</td> <td>100,000</td> </tr> <tr> <td>2022</td> <td>67,200</td> <td>100,000</td> </tr> <tr> <td>2023 Estimate</td> <td>75,800</td> <td>100,000</td> </tr> <tr> <td>2024 Projection</td> <td>80,000</td> <td>100,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	53,273	100,000	2022	67,200	100,000	2023 Estimate	75,800	100,000	2024 Projection	80,000	100,000	<p>This measure is the total number of attendees for Corporate Events, Awards, and Ceremonies per year. These occasions contribute to the quality and diversity of community life for Brampton citizens and visitors. An increase in numbers is evident post-pandemic as restrictions are lifted and more events take place. We anticipate the attendee numbers to continue rising in 2024 with increasing demands for outdoor activities and entertainment.</p>
Year	Actual	Target																
2021	53,273	100,000																
2022	67,200	100,000																
2023 Estimate	75,800	100,000																
2024 Projection	80,000	100,000																
Community-Led Flag Raisings and Half-Mast	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>40</td> <td>50</td> </tr> <tr> <td>2022</td> <td>68</td> <td>50</td> </tr> <tr> <td>2023 Estimate</td> <td>115</td> <td>50</td> </tr> <tr> <td>2024 Projection</td> <td>120</td> <td>50</td> </tr> </tbody> </table>	Year	Actual	Target	2021	40	50	2022	68	50	2023 Estimate	115	50	2024 Projection	120	50	<p>Flag-raising events (full and half-mast) and Clock Tower Lightings are important to the community. These events celebrate the strength of Brampton's diversity, equality and inclusivity. This measure represents the total number of community-led flag raisings, half-mast and clock tower lighting events that take place at City Hall. This number typically increases year over year, and we will continue to expand offerings to accommodate future requests.</p>
Year	Actual	Target																
2021	40	50																
2022	68	50																
2023 Estimate	115	50																
2024 Projection	120	50																
Proclamations	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>71</td> <td>50</td> </tr> <tr> <td>2022</td> <td>75</td> <td>50</td> </tr> <tr> <td>2023 Estimate</td> <td>80</td> <td>50</td> </tr> <tr> <td>2024 Projection</td> <td>85</td> <td>50</td> </tr> </tbody> </table>	Year	Actual	Target	2021	71	50	2022	75	50	2023 Estimate	80	50	2024 Projection	85	50	<p>A proclamation is a ceremonial document issued and signed by the Mayor, on behalf of Brampton's City Council, officially recognizing:</p> <ul style="list-style-type: none"> • An important event • A campaign • An organization of significance, interest, or benefit to the citizens of Brampton <p>on a specific day, week, or month. We continue to see a steady increase in proclamations and expect this measure to remain constant.</p>
Year	Actual	Target																
2021	71	50																
2022	75	50																
2023 Estimate	80	50																
2024 Projection	85	50																

Measures	Measure Type	Measure Data	Story Behind the Data															
Corporate-Led Events	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>22</td> <td>30</td> </tr> <tr> <td>2022</td> <td>24</td> <td>30</td> </tr> <tr> <td>2023 Estimate</td> <td>29</td> <td>30</td> </tr> <tr> <td>2024 Projection</td> <td>29</td> <td>30</td> </tr> </tbody> </table>	Year	Actual	Target	2021	22	30	2022	24	30	2023 Estimate	29	30	2024 Projection	29	30	<p>Corporate-led events such as Canada Day, contribute to the quality and diversity of community life for Brampton citizens and visitors. These events incite public participation, stimulate economic activity, and boost tourism. The number of events remains consistent year over year despite the pandemic and a shift to virtual programming. All events returned to in-person programming in 2023. 2023 included the addition of 5 corporate events by Council.</p>
Year	Actual	Target																
2021	22	30																
2022	24	30																
2023 Estimate	29	30																
2024 Projection	29	30																
Important and Commemorative Dates Recognized	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>207</td> <td>210</td> </tr> <tr> <td>2022</td> <td>215</td> <td>210</td> </tr> <tr> <td>2023 Estimate</td> <td>209</td> <td>210</td> </tr> <tr> <td>2024 Projection</td> <td>210</td> <td>210</td> </tr> </tbody> </table>	Year	Actual	Target	2021	207	210	2022	215	210	2023 Estimate	209	210	2024 Projection	210	210	<p>Recognizing the significance of important and commemorative dates is one of the ways that Brampton celebrates its diversity. This measure has steadily increased over the years, and we will continue to identify significant dates through resources such as:</p> <ul style="list-style-type: none"> • The Government of Canada Dates of Importance • Major Holy Days (recognized by the top 5 religions in Brampton) • Departmental Awareness Days • Canadian Centre for Diversity and Inclusion's Diversity Calendar <p>The Events and Protocol service prioritizes significant dates with recommendations for corporate recognition and alignment with Council priorities.</p>
Year	Actual	Target																
2021	207	210																
2022	215	210																
2023 Estimate	209	210																
2024 Projection	210	210																
Unveilings, Openings, Renaming and Announcements		<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>20</td> <td>30</td> </tr> <tr> <td>2022</td> <td>20</td> <td>30</td> </tr> <tr> <td>2023 Estimate</td> <td>29</td> <td>30</td> </tr> <tr> <td>2024 Projection</td> <td>30</td> <td>30</td> </tr> </tbody> </table>	Year	Actual	Target	2021	20	30	2022	20	30	2023 Estimate	29	30	2024 Projection	30	30	<p>Council-approved Park and Facility ceremonial events and announcements are one of the ways that Brampton celebrates its diversity and accomplishments. While we know this measure has steadily increased over the years, we have begun tracking in 2023. These include, but are not limited to: renaming, openings, unveilings, and announcements, amongst others.</p>
Year	Actual	Target																
2021	20	30																
2022	20	30																
2023 Estimate	29	30																
2024 Projection	30	30																
Internally Supported Events & Initiatives		<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>7</td> <td>7</td> </tr> <tr> <td>2022</td> <td>7</td> <td>7</td> </tr> <tr> <td>2023 Estimate</td> <td>7</td> <td>7</td> </tr> <tr> <td>2024 Projection</td> <td>7</td> <td>7</td> </tr> </tbody> </table>	Year	Actual	Target	2021	7	7	2022	7	7	2023 Estimate	7	7	2024 Projection	7	7	<p>An internally supported event is when an operating department and/or committee requests support in the planning and execution of additional city-led events and initiatives throughout the year, however budget remains with individual operating departments and/or committees.</p>
Year	Actual	Target																
2021	7	7																
2022	7	7																
2023 Estimate	7	7																
2024 Projection	7	7																

Facilities Management

Led by: Building Design & Construction
Facilities Operation & Maintenance

2024 SERVICE PLAN

Facilities Management ensures that the City's facilities are safe, sustainable, and in a state of good repair to deliver services to the public. City staff deliver this internal and public-facing service through planning, designing, and managing the construction of new facilities, additions, and renovations, as well as maintaining and repairing existing facilities.

The City delivers this service directly to the end customer and is required to ensure public health and safety and the effective functioning of the City's facilities.

Our Customers

Public needs access to City services at safe, clean, sustainable and resilient facilities.

Employees need a healthy, safe, clean, productive and accommodating workplace.

Divisions work with a central team to plan, design, construct and maintain facilities.

Brampton Library receives Facilities Management services from the City of Brampton.

Tenants lease space in City facilities.

Our Partners

- Purchasing – procurement support
- Finance – funding acquisition to meet project timelines
- Digital Innovation & Information Technology – project scoping and equipment installation
- Legal – direction and support for contract development and supplemental conditions
- Realty Services – assistance with land acquisitions, easements, and purchase/lease agreements for projects
- Third-Party Consultants & Contractors – support delivery of the service

What We Do & Deliver

We provide healthy, safe, sustainable, and compliant facilities through:

- facilities asset management
- construction and state-of-good repair projects (e.g. new facilities, additions, renovations)
- staff accommodation and office space planning
- interior design
- fit-ups
- facility audits
- facilities maintenance and repairs
- contract administration
- energy management (e.g. energy use monitoring, deep energy retrofits, energy conservation projects)
- system administration (Building Automation System, Computerized Asset Management System, Computerized

How Our Customers Benefit

- New 'state-of-the-art' facilities that meet resident needs
- Increased value and service life expectancy of facilities through asset management, monitoring, maintenance, and audits
- Public and workplace health and safety
- Improved service delivery
- Accessibility (e.g. elevators, ramps, braille, etc.)
- Operational energy use and emissions minimized
- Service requests are prioritized and resolved to meet the City's requirements, health and safety, and environmental guidelines
- Facilities kept in a state of good repair through proactive inspections, surveys, and improvements
- Clean facilities and environment that support health, safety, and employee morale

Maintenance Management System)

We also provide public facility rentals, event support for downtown facilities, and mail and courier services for the City and Brampton Library.

- Reduced facilities downtime through regular inspection and condition monitoring, as well as predictive, preventative, and demand maintenance
- City compliance with municipal, provincial, and federal regulatory requirements
- Revenue from tenants leasing facilities

Our Service Commitment

- 24-hour response time to emergency requests 24/7/365

Key Assets

This service is supported by the following assets:

- 3 software Applications (Famous 360, VFA, E-Builder Project Management)
- 66 Fleet Vehicles

Spotlight Measures

33,000

Facility Service Work Orders Completed
2023 Estimate

Very Good

Overall Condition Rating of Facilities
2023 Estimate

40

New Construction & State of Good Repair Projects Implemented
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Health & Well-Being - Advance recreational spaces & programs
- Health & Well-Being - Improve safety
- Health & Well-Being - Improve Well-Being & Belonging
- Environmental Resilience & Sustainability - Enhance energy & climate resilience

What We've Heard

Our 2023 Community Satisfaction survey found that 94% of Bramptonians who used recreation programs in the past 12 months say they are satisfied with recreation centre facilities and amenities. Out of the same survey, 88% of Bramptonians were satisfied with the facilities they rented.

What We're Considering

Pandemic market conditions have contributed to an escalation in the costs and material/equipment lead times of new facility construction and state of good repair projects, as well as a rise in costs and decline in parts availability for preventative and demand maintenance. We are managing these trends by adjusting budget estimates and project schedules; keeping long lead time items on hand, and leveraging in-house staff for minor repairs and replacements.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
New Construction & State of Good Repair Projects Implemented	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>141</td> <td>30</td> </tr> <tr> <td>2022</td> <td>64</td> <td>30</td> </tr> <tr> <td>2023 Estimate</td> <td>40</td> <td>30</td> </tr> <tr> <td>2024 Projection</td> <td>55</td> <td>30</td> </tr> </tbody> </table>	Year	Actual	Target	2021	141	30	2022	64	30	2023 Estimate	40	30	2024 Projection	55	30	This important measure tracks the number of new construction and state-of-good repair projects implemented, monitors the City's performance and capacity to deliver approved capital projects. The trend has been variable year-over-year as it is dependent on the number of approved projects within that funding year.
Year	Actual	Target																
2021	141	30																
2022	64	30																
2023 Estimate	40	30																
2024 Projection	55	30																
Value of Construction Budget Implemented	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>175.0M</td> <td>60.0M</td> </tr> <tr> <td>2022</td> <td>92.0M</td> <td>60.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>104.0M</td> <td>60.0M</td> </tr> <tr> <td>2024 Projection</td> <td>65.0M</td> <td>60.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	175.0M	60.0M	2022	92.0M	60.0M	2023 Estimate	104.0M	60.0M	2024 Projection	65.0M	60.0M	This measure tracks the total budget dollar value of new construction and state-of-good repair projects implemented. It monitors the City's performance and capacity to deliver approved capital projects. The trend has been variable year-over-year as it is dependent on the dollar value of approved projects within that funding year.
Year	Actual	Target																
2021	175.0M	60.0M																
2022	92.0M	60.0M																
2023 Estimate	104.0M	60.0M																
2024 Projection	65.0M	60.0M																
Buildings Managed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>179</td> <td>160</td> </tr> <tr> <td>2022</td> <td>169</td> <td>160</td> </tr> <tr> <td>2023 Estimate</td> <td>171</td> <td>160</td> </tr> <tr> <td>2024 Projection</td> <td>172</td> <td>160</td> </tr> </tbody> </table>	Year	Actual	Target	2021	179	160	2022	169	160	2023 Estimate	171	160	2024 Projection	172	160	This important measure accounts for the number of buildings owned by the City, used in calculating growth and tracking maintenance measures. The City is expected to purchase at least one more property along Main St N. and we will incorporate this facility into our Downtown Family of buildings.
Year	Actual	Target																
2021	179	160																
2022	169	160																
2023 Estimate	171	160																
2024 Projection	172	160																

Measures	Measure Type	Measure Data	Story Behind the Data															
Facility Service Work Orders Completed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>29,000</td> <td>33,000</td> </tr> <tr> <td>2022</td> <td>31,000</td> <td>33,000</td> </tr> <tr> <td>2023 Estimate</td> <td>33,000</td> <td>33,000</td> </tr> <tr> <td>2024 Projection</td> <td>33,000</td> <td>33,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	29,000	33,000	2022	31,000	33,000	2023 Estimate	33,000	33,000	2024 Projection	33,000	33,000	<p>This measure tracks service work orders, which is important for Facilities Operation & Maintenance (FOM) staff to monitor and complete requests promptly. FOM does not have a system in place to monitor work orders and is implementing a new Computerized Maintenance Management System (CMMS) where work orders will be monitored by FOM staff.</p>
Year	Actual	Target																
2021	29,000	33,000																
2022	31,000	33,000																
2023 Estimate	33,000	33,000																
2024 Projection	33,000	33,000																
Electric Vehicle Charging Stations Maintained	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>65</td> <td>63</td> </tr> <tr> <td>2022</td> <td>65</td> <td>63</td> </tr> <tr> <td>2023 Estimate</td> <td>63</td> <td>63</td> </tr> <tr> <td>2024 Projection</td> <td>63</td> <td>63</td> </tr> </tbody> </table>	Year	Actual	Target	2021	65	63	2022	65	63	2023 Estimate	63	63	2024 Projection	63	63	<p>This measure tracks the number of Electric Vehicle Charging Stations monitored and maintained by Facilities Operation & Maintenance (FOM) staff, which is important because occupants, staff, and members of the public are using charging stations for electric vehicles. As the City increases its portfolio by installing new additional EV charging stations, FOM will continue to maintain the new additional assets. The number of EV charging stations maintained is dependent on the City's growth and the increase of EV vehicles.</p>
Year	Actual	Target																
2021	65	63																
2022	65	63																
2023 Estimate	63	63																
2024 Projection	63	63																
Cost of Utilities Per Square Foot of City Buildings	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$2.64</td> <td>\$2.32</td> </tr> <tr> <td>2022</td> <td>\$2.45</td> <td>\$2.32</td> </tr> <tr> <td>2023 Estimate</td> <td></td> <td>\$2.32</td> </tr> <tr> <td>2024 Projection</td> <td></td> <td>\$2.32</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$2.64	\$2.32	2022	\$2.45	\$2.32	2023 Estimate		\$2.32	2024 Projection		\$2.32	<p>This measure tracks the cost of utilities per square foot of 97 City facilities based on consumption. The City will continue to monitor the expenditure to determine the cost associated to maintain each square foot of City buildings.</p>
Year	Actual	Target																
2021	\$2.64	\$2.32																
2022	\$2.45	\$2.32																
2023 Estimate		\$2.32																
2024 Projection		\$2.32																
Overall Condition Rating of Facilities	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td></td> <td>5</td> </tr> <tr> <td>2022</td> <td></td> <td>5</td> </tr> <tr> <td>2023 Estimate</td> <td></td> <td>5</td> </tr> <tr> <td>2024 Projection</td> <td></td> <td>5</td> </tr> </tbody> </table>	Year	Actual	Target	2021		5	2022		5	2023 Estimate		5	2024 Projection		5	<p>This important measure tracks the overall condition rating of City facilities to determine if our facilities meet all safety and regulatory requirements. Current data is collected from the building condition audits conducted in 2019-2022. These inspections are updated every 5 years through external consultants.</p> <p>STATUS 2021: N/A 2022: VERY GOOD 2023 (estimate): VERY GOOD 2024 (projection): VERY GOOD</p>
Year	Actual	Target																
2021		5																
2022		5																
2023 Estimate		5																
2024 Projection		5																

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Equivalent kWh Energy Consumption for All Corporate Buildings Per Square Foot (e-kWh/sq ft)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>31.00</td> <td>30.92</td> </tr> <tr> <td>2022</td> <td>30.93</td> <td>30.92</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>30.92</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>30.92</td> </tr> </tbody> </table>	Year	Actual	Target	2021	31.00	30.92	2022	30.93	30.92	2023 Estimate	-	30.92	2024 Projection	-	30.92	<p>This measure tracks the total equivalent kWh for 97 City buildings. This important measure tells us about the energy consumption of large facilities. This data supports energy conservation projects and deep retrofits that support the City’s greenhouse gas reduction targets of 30% by 2030 and 80% by 2050.</p>
Year	Actual	Target																
2021	31.00	30.92																
2022	30.93	30.92																
2023 Estimate	-	30.92																
2024 Projection	-	30.92																
Reduction of Greenhouse Gas Emissions from City owned Buildings	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>31.00</td> <td>30.92</td> </tr> <tr> <td>2022</td> <td>30.93</td> <td>30.92</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>30.92</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>30.92</td> </tr> </tbody> </table>	Year	Actual	Target	2021	31.00	30.92	2022	30.93	30.92	2023 Estimate	-	30.92	2024 Projection	-	30.92	<p>This measure tracks the reduction of greenhouse gas emissions generated from City-owned buildings relative to 2010 levels. This is important because the City must comply with the federal and provincial targets of a 30% reduction by 2030 and 80% by 2050. The 2010 baseline was 19,007 tonnes of CO₂e—the City is aiming for a 30% reduction by 2030, which would be a reduction of approximately 5,702 tonnes of CO₂e, bringing the targeted yearly emissions in 2030 to 13,305 tonnes of CO₂e.</p> <p>STATUS 2021: N/A 2022: GOOD 2023 (estimate): VERY GOOD 2024 (projection): VERY GOOD</p>
Year	Actual	Target																
2021	31.00	30.92																
2022	30.93	30.92																
2023 Estimate	-	30.92																
2024 Projection	-	30.92																

Financial services contribute to the management of the City with enabling processes that include budgets, revenues, investments, general accounting, payroll, and taxation. The service also encompasses advise and guidance for long-term financial planning. Financial services are delivered and consumed by the City's operating areas, residents, businesses, community organizations, and the public.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public receiving tax bills (e.g., accounts receivable, property taxes), processing financial transactions, and desiring confidence in the management of City finances.

City Employees receiving payment for work and expense reimbursements .

City Divisions requiring financial advice, guidance and support, and financial systems and processes to enable service delivery.

Our Partners

- All Enabling Services – collectively partner to enable and enhance service delivery
- Human Resources – partners in payroll management
- Financial Institutions – management of financial transactions and investment portfolio
- External Auditor – objective review of financial accounts and practices
- Municipal Property Assessment Corporation, School Boards, and Region of Peel – coordination of property taxes
- **Role of Council:** Council sets financial policy based on advice from finance staff

What We Do & Deliver

Our team is dedicated to financial forecasting, planning, and budgeting, ensuring that the City's financial resources are optimally utilized to meet its goals and objectives. We prioritize secure payment transactions, ensuring that all financial interactions are conducted with utmost safety and confidentiality. Our internal client services offer advice and guidance to various departments, supporting their financial decisions and ensuring compliance with financial regulations. As part of our financial operations, we manage billing and property tax administration, delivering clear, accurate, and timely bills to residents and businesses. We are committed to efficient revenue collection, ensuring that the City's financial resources are maximized. Furthermore, we handle payroll and payables, ensuring that employees and vendors receive accurate and prompt payments. We provide financial planning, support, advice, and reporting, enabling informed decision-making across the organization. We offer convenient and user-friendly payment methods, making it simple for residents and businesses to fulfill their financial obligations to the City. Our

How Our Customers Benefit

- City services enabled through financial systems and processes
- Fiscal health and sustainability of City finances
- Transparency and accountability through accurate and timely reporting
- Compliance with legislation and other regulatory requirements

expertise in cash management and investments results in optimal returns. We deliver accurate and timely payroll and payments, ensuring that employees and vendors receive their dues promptly.

Our Service Commitment

- Annual Operating & Capital Budget reports
- Report quarterly budget status three times per year (Q2 - Year-End)
- Scheduled timelines for payroll, accounting, and financial reporting
- Report on Budget vs. Expenditures on the 5th business day of each month and after the year-end close

Key Assets

This service is supported by the following assets:

- 6 software applications (Questica, PeopleSoft, TXM, MyTime, Corporate POS, Web Centre)

Spotlight Measures

AAA

City Credit Rating (Standard & Poor's)
2023 Estimate

100.0%

Financial and Regulatory Compliance Index
2023 Estimate

Good

Overall Infrastructure Assets Condition Rating
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey (2023) found that 87% of Bramptonians feel Elevating Performance & Service Standards is important or very important.

What We're Considering

We are updating our Long-Term Financial Master Plan to guide financial decision making. Staff continue to monitor provincial legislative change (e.g., Bill 23) and current economic factors (e.g., interest rates) and related impacts on the City's finances.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
General Rate Stabilization Reserve	Outcome	<table border="1"> <caption>General Rate Stabilization Reserve Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>10.00%</td> <td>10.00%</td> </tr> <tr> <td>2022</td> <td>9.13%</td> <td>10.00%</td> </tr> <tr> <td>2023 Estimate</td> <td>10.00%</td> <td>10.00%</td> </tr> <tr> <td>2024 Projection</td> <td>10.00%</td> <td>10.00%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	10.00%	10.00%	2022	9.13%	10.00%	2023 Estimate	10.00%	10.00%	2024 Projection	10.00%	10.00%	<p>The GRS was established to mitigate the impacts of significant and unforeseen expenditures or loss of revenue—e.g., the COVID-19 pandemic. Council set a reserve balance target for the GRS at 10% of the annual approved operating budget. The City achieved the target in recent years except for 2022 due to a deficit which resulted in a draw from the reserve. In 2022, the balance was 9.13% (lower than target).</p>
Year	Actual	Target																
2021	10.00%	10.00%																
2022	9.13%	10.00%																
2023 Estimate	10.00%	10.00%																
2024 Projection	10.00%	10.00%																
Debt Service Ratio	Outcome	<table border="1"> <caption>Debt Service Ratio Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1.50%</td> <td>15.00%</td> </tr> <tr> <td>2022</td> <td>1.50%</td> <td>15.00%</td> </tr> <tr> <td>2023 Estimate</td> <td>1.67%</td> <td>15.00%</td> </tr> <tr> <td>2024 Projection</td> <td>2.65%</td> <td>15.00%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1.50%	15.00%	2022	1.50%	15.00%	2023 Estimate	1.67%	15.00%	2024 Projection	2.65%	15.00%	<p>This ratio represents the annual debt repayment amount (interest and principal) as a percentage of our own-source revenue (e.g. taxes and service fees) for the same year. A well-balanced Debt Service Ratio can protect the City's credit rating and promote financial stability and flexibility. The Municipal Act limits the Debt Service Ratio to 25% however, the City's policy has a set limit of 15%. The City remains within guidelines and continues to maximize opportunities and borrow responsibly. As Brampton continues to grow, the future needs of the community must balance with the City's financial sustainability.</p>
Year	Actual	Target																
2021	1.50%	15.00%																
2022	1.50%	15.00%																
2023 Estimate	1.67%	15.00%																
2024 Projection	2.65%	15.00%																
City Credit Rating (Standard & Poor's)		<table border="1"> <caption>City Credit Rating Data</caption> <thead> <tr> <th>Year</th> <th>Variance</th> <th>Most Recent Actual</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>AAA</td> <td>AAA</td> </tr> <tr> <td>2022</td> <td>AAA</td> <td>AAA</td> </tr> <tr> <td>2023 Estimate</td> <td>AAA</td> <td>AAA</td> </tr> <tr> <td>2024 Projection</td> <td>AAA</td> <td>AAA</td> </tr> </tbody> </table>	Year	Variance	Most Recent Actual	2021	AAA	AAA	2022	AAA	AAA	2023 Estimate	AAA	AAA	2024 Projection	AAA	AAA	<p>This rating is an independent assessment of the City's overall financial health—including such as institutional framework, economy, financial management, budgetary performance, liquidity, and debt burden. A favourable rating for the City attracts businesses and contributes to the Region of Peel's borrowing rate. Brampton has consistently received a AAA rating—the highest possible—and is expected to “remain a place of strong investment potential and development activity” (S&P, 2021). The City continues to work with internal and external stakeholders to maintain a high rating.</p> <p>STATUS 2021: AAA 2022: AAA 2023 (estimate): AAA 2024 (projection): AAA</p>
Year	Variance	Most Recent Actual																
2021	AAA	AAA																
2022	AAA	AAA																
2023 Estimate	AAA	AAA																
2024 Projection	AAA	AAA																

Measures	Measure Type	Measure Data	Story Behind the Data															
Financial and Regulatory Compliance Index	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>100.0%</td> <td>100.0%</td> </tr> <tr> <td>2022</td> <td>100.0%</td> <td>100.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>100.0%</td> <td>100.0%</td> </tr> <tr> <td>2024 Projection</td> <td>100.0%</td> <td>100.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	100.0%	100.0%	2022	100.0%	100.0%	2023 Estimate	100.0%	100.0%	2024 Projection	100.0%	100.0%	<p>This index is a composite of external audits and reviews of the City's budget and financial reporting, which include:</p> <ul style="list-style-type: none"> • Successful external audits with no outstanding actionable items (50%) • Achievement of Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award (25%) and GFOA Canadian Award for Financial Reporting (25%) <p>This measure reflects the City's commitment to complete, accurate, and transparent financial information and adherence to best practices. The City exceeds regulatory requirements by inviting external independent reviews and expects to continue to exceed requirements by implementing recommended industry best practices.</p>
Year	Actual	Target																
2021	100.0%	100.0%																
2022	100.0%	100.0%																
2023 Estimate	100.0%	100.0%																
2024 Projection	100.0%	100.0%																
Average Annual Return on Investment Portfolio		<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2.23%</td> <td></td> </tr> <tr> <td>2022</td> <td>2.40%</td> <td></td> </tr> <tr> <td>2023 Estimate</td> <td>3.36%</td> <td></td> </tr> <tr> <td>2024 Projection</td> <td>3.35%</td> <td></td> </tr> </tbody> </table>	Year	Actual	Target	2021	2.23%		2022	2.40%		2023 Estimate	3.36%		2024 Projection	3.35%		<p>This measure reflects the annual return on the City's financial investments. A return on the City's cash assets is important. Returns can be used to reduce the tax burden and can also be an indication that the City is managing its cash effectively.</p> <p>The City regularly reviews its financial portfolio for investment opportunities with minimal risk and optimal cash flow. The City is projecting an increase in 2023 returns with trending high-interest rates.</p>
Year	Actual	Target																
2021	2.23%																	
2022	2.40%																	
2023 Estimate	3.36%																	
2024 Projection	3.35%																	
Development Charges (DCs) Collected	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$74,000,000</td> <td></td> </tr> <tr> <td>2022</td> <td>\$92,000,000</td> <td></td> </tr> <tr> <td>2023 Estimate</td> <td>\$97,000,000</td> <td></td> </tr> <tr> <td>2024 Projection</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$74,000,000		2022	\$92,000,000		2023 Estimate	\$97,000,000		2024 Projection			<p>Collection and administration of DCs is an integral part of planning and development processes. DCs are collected from developers to fund growth-related infrastructure in the City. The City continues to grow at a rapid pace and infrastructure is required to maintain its current level of services. The City is actively monitoring the effects of Bill 23 and has engaged external support to review and quantify the impacts on projected DC Collections. A substantial decrease in revenues is anticipated going forward.</p> <p>* Not adjusted for impacts of Bill 23</p>
Year	Actual	Target																
2021	\$74,000,000																	
2022	\$92,000,000																	
2023 Estimate	\$97,000,000																	
2024 Projection																		
Percentage of Property Taxes Receivable vs. Billed	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>4.80%</td> <td>4.80%</td> </tr> <tr> <td>2022</td> <td>4.80%</td> <td>4.80%</td> </tr> <tr> <td>2023 Estimate</td> <td>4.80%</td> <td>4.80%</td> </tr> <tr> <td>2024 Projection</td> <td>4.80%</td> <td>4.80%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	4.80%	4.80%	2022	4.80%	4.80%	2023 Estimate	4.80%	4.80%	2024 Projection	4.80%	4.80%	<p>This measure is an indicator of property taxes billed but not yet collected at year-end. A low percentage of outstanding taxes receivable is an indication of effective financial management, timely receipt of revenue, and available cash flow for business operations. The City has expanded payment options that provide added convenience for the taxpayer and are more secure, efficient, and cost-effective.</p> <p>*Estimates, adjusted after year close</p>
Year	Actual	Target																
2021	4.80%	4.80%																
2022	4.80%	4.80%																
2023 Estimate	4.80%	4.80%																
2024 Projection	4.80%	4.80%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Invoice Payments Made by Electronic Funds Transfer (EFT)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>67.00%</td> <td>70.40%</td> </tr> <tr> <td>2022</td> <td>68.00%</td> <td>70.40%</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>70.40%</td> </tr> <tr> <td>2024 Projection</td> <td>70.00%</td> <td>70.40%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	67.00%	70.40%	2022	68.00%	70.40%	2023 Estimate	-	70.40%	2024 Projection	70.00%	70.40%	<p>EFTs are a secure, efficient, and cost-effective payment method. The use of EFTs generates cost savings for the City by reducing the processing, printing, and mailing costs of cheques. The efficiency of EFTs also allows vendors to receive their payments from the City in less time than a traditional cheque payment. The ratio of EFTs to cheques continues to increase annually with 107,979 invoice payments processed by EFT in 2021.</p>
Year	Actual	Target																
2021	67.00%	70.40%																
2022	68.00%	70.40%																
2023 Estimate	-	70.40%																
2024 Projection	70.00%	70.40%																
Operating Cost per Payroll Direct Deposit	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$ 12.55</td> <td>\$ 11.00</td> </tr> <tr> <td>2022</td> <td>\$ 11.00</td> <td>\$ 11.00</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>\$ 11.00</td> </tr> <tr> <td>2024 Projection</td> <td>\$ 11.00</td> <td>\$ 11.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$ 12.55	\$ 11.00	2022	\$ 11.00	\$ 11.00	2023 Estimate	-	\$ 11.00	2024 Projection	\$ 11.00	\$ 11.00	<p>The cost to produce payments (by direct deposit) reflects the cost-effectiveness of the City's payroll operations. Processing fewer cheques results in overall cost savings per transaction. The City is advancing the automation of the payroll process which will continue to improve accuracy, efficiency, and cost-effectiveness.</p>
Year	Actual	Target																
2021	\$ 12.55	\$ 11.00																
2022	\$ 11.00	\$ 11.00																
2023 Estimate	-	\$ 11.00																
2024 Projection	\$ 11.00	\$ 11.00																

Fire and Emergency Response provides life-saving emergency assistance to the public by dispatching firefighting crews to fire and critical medical incidents, motor vehicle collisions, hazardous conditions, and specialized technical rescues.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public requiring emergency assistance when facing an imminent threat to their life or property.

Our Partners

- Fire Prevention and Life Safety and Education – investigate the cause of fires and enforce fire codes to reduce fire risks.
- Peel Regional Police and Peel Paramedic Services – partner to provide a coordinated response to fires and other incidents.

What We Do & Deliver

We prioritize public safety by providing emergency response and assistance to fires and other emergencies. Our 911 emergency dispatch service ensures efficient communication during critical situations. We take pride in managing our fire fleet, stations, and equipment to support our firefighting force. Additionally, we deliver rigorous and ongoing training and development to ensure our commitment extends to continuous learning and development that ensure crews are equipped to respond to multiple situations. We also actively foster diversity, equity, and inclusion by developing and implementing strategies and programs that create an inclusive and supportive environment.

How Our Customers Benefit

- Mitigate risk of injury, loss of life, and property damage
- Timely response to fire-related and other emergencies

Our Service Commitment

- Firefighting crews available to be dispatched from 14 fire stations to emergencies 24 hours per day, 365 days per year

Key Assets

This service is supported by the following assets:

- 15 fire services facilities
- 5 fire IT infrastructure assets (software)
- 117 fleet vehicles
- 1,084 equipment (personal & specialty)

Spotlight Measures

24,000

Emergency Response Incidents
2023 Estimate

80%

Medical Response Times Where
Vital Signs Absent (VSA)
2023 Estimate

229

Number of Structure Fires
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

Our 2023 Community Satisfaction survey noted that the most important issue mentioned by one in five (20%) is public safety. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important. Increasing housing supply and intensification has identified as a priority by the province. We continue to plan and deliver services that help to keep residents safe.

What We're Considering

Brampton is one of the fastest-growing cities in Canada. To meet the needs and challenges of a large metro city, a comprehensive community risk assessment was completed that details the challenges and risks facing our community. To address the identified risks, Council approved a Fire Master Plan to meet the demand by enhancing our training and skillsets, building fire stations in strategically located neighbourhoods, and investing in technology. We will continue to monitor growth and population intensification to ensure staffing and resources are maintained to support a safe community.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data
Rate of Structure Fire-Related Injuries Per 100,000 Population	Outcome	<p>1.20 0.72</p> <p>2021 2022 2023 Estimate 2024 Projection</p> <p>◆ Actual — Target</p>	<p>Preventing structure fire-related injuries is the top priority. This measure shows how many fire-related injuries occur per 100,000 residents, and is monitored year-over-year as the City grows.</p> <p>Fire investigations are conducted after every structure fire to determine the cause and origin of each fire. In past years, structure fire-related injuries were low.</p> <p>The City continues to enhance public education and code enforcement efforts to mitigate the risk of fire to life, property, and the environment.</p>

Measures	Measure Type	Measure Data	Story Behind the Data																								
Rate of Structure Fire-Related Fatalities Per 100,000 Population	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>2022</td> <td>1.43</td> <td>0.00</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>0.00</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>0.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0.00	0.00	2022	1.43	0.00	2023 Estimate	-	0.00	2024 Projection	-	0.00	<p>Preventing residential fire-related deaths is a top priority. This measure shows how many fire-related deaths occur per 100,000 residents, and is monitored year-over-year as the City grows.</p> <p>Investigations are conducted after every structure fire to determine the cause and origin of each fire.</p> <p>As of YTD Sept 2023, there have been 3 fire related fatalities which is 6 less fatalities than in YTD Sept of 2022.</p> <p>Public education and code enforcement efforts continue to be enhanced to mitigate fire risk to life, property and the environment. To support this, we are enhancing our fire inspection program to include a dedicated residential inspection team and a new commercial property inspection program to be rolled out over the next several years</p>									
Year	Actual	Target																									
2021	0.00	0.00																									
2022	1.43	0.00																									
2023 Estimate	-	0.00																									
2024 Projection	-	0.00																									
Fire Response Time	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2012</td> <td>-</td> <td>96.00%</td> </tr> <tr> <td>2014</td> <td>-</td> <td>96.00%</td> </tr> <tr> <td>2016</td> <td>-</td> <td>96.00%</td> </tr> <tr> <td>2018</td> <td>-</td> <td>96.00%</td> </tr> <tr> <td>2020</td> <td>-</td> <td>96.00%</td> </tr> <tr> <td>2022</td> <td>75.00%</td> <td>96.00%</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>96.00%</td> </tr> </tbody> </table>	Year	Actual	Target	2012	-	96.00%	2014	-	96.00%	2016	-	96.00%	2018	-	96.00%	2020	-	96.00%	2022	75.00%	96.00%	2024 Projection	-	96.00%	<p>The time it takes to respond to a fire emergency is critical. Effective and efficient responses to fire emergencies help reduce injuries, fatalities, and property loss.</p> <p>This measure examines the response time to structure fires within 384 seconds.</p> <p>Over recent years, the response rate has been steady, ranging from 72 % to 78 % for structure fires.</p> <p>Our investments in equipment and infrastructure maintain and improve this industry standard while meeting the needs of Brampton’s growing population.</p>
Year	Actual	Target																									
2012	-	96.00%																									
2014	-	96.00%																									
2016	-	96.00%																									
2018	-	96.00%																									
2020	-	96.00%																									
2022	75.00%	96.00%																									
2024 Projection	-	96.00%																									
Operating Cost per Resident	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$ 120.00</td> <td>\$ 123.00</td> </tr> <tr> <td>2022</td> <td>\$ 123.00</td> <td>\$ 123.00</td> </tr> <tr> <td>2023 Estimate</td> <td>\$ 127.00</td> <td>\$ 123.00</td> </tr> <tr> <td>2024 Projection</td> <td>\$ 131.00</td> <td>\$ 123.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$ 120.00	\$ 123.00	2022	\$ 123.00	\$ 123.00	2023 Estimate	\$ 127.00	\$ 123.00	2024 Projection	\$ 131.00	\$ 123.00	<p>Fire and emergency response is a critical service for the safety and well-being of the public. This measure demonstrates the cost of Fire and Emergency Services per resident. In the last few years, the Operating Cost per Resident has remained steady at approximately \$123 to \$127 which demonstrates good financial management that mitigates inflationary cost pressures and aligns new investments with a growing population.</p> <p>The Fire Master Plan is used to guide continued investment in the Fire service to ensure effective and efficient fire protection services in Brampton now and in the future.</p>									
Year	Actual	Target																									
2021	\$ 120.00	\$ 123.00																									
2022	\$ 123.00	\$ 123.00																									
2023 Estimate	\$ 127.00	\$ 123.00																									
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Measures	Measure Type	Measure Data	Story Behind the Data															
Emergency Response Incidents	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>23,288</td> <td>24,000</td> </tr> <tr> <td>2022</td> <td>24,000</td> <td>24,000</td> </tr> <tr> <td>2023 Estimate</td> <td>24,000</td> <td>24,000</td> </tr> <tr> <td>2024 Projection</td> <td>24,000</td> <td>24,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	23,288	24,000	2022	24,000	24,000	2023 Estimate	24,000	24,000	2024 Projection	24,000	24,000	<p>The Fire and Emergency Response service provides emergency response and assistance to fire, medical and other emergencies. Over the past few years, the number of emergency incidents has increased steadily and is largely due to Brampton's growing population.</p> <p>As a fast-growing city, the number of emergency incident responses is closely monitored to inform service planning.</p>
Year	Actual	Target																
2021	23,288	24,000																
2022	24,000	24,000																
2023 Estimate	24,000	24,000																
2024 Projection	24,000	24,000																
Number of Structure Fires	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>185</td> <td>240</td> </tr> <tr> <td>2022</td> <td>188</td> <td>240</td> </tr> <tr> <td>2023 Estimate</td> <td>229</td> <td>240</td> </tr> <tr> <td>2024 Projection</td> <td>235</td> <td>240</td> </tr> </tbody> </table>	Year	Actual	Target	2021	185	240	2022	188	240	2023 Estimate	229	240	2024 Projection	235	240	<p>Examining the number of structure fires that occur in the City each year helps us assess resource needs while targeting our prevention team's efforts. At the end of August 2023, structure fires are tracking to be 22% higher than 2022.</p>
Year	Actual	Target																
2021	185	240																
2022	188	240																
2023 Estimate	229	240																
2024 Projection	235	240																
Medical Response Times Where Vital Signs Absent (VSA)		<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2022</td> <td>80.00%</td> <td>90.00%</td> </tr> <tr> <td>2024 Projection</td> <td>80.00%</td> <td>90.00%</td> </tr> </tbody> </table>	Year	Actual	Target	2022	80.00%	90.00%	2024 Projection	80.00%	90.00%	<p>This measure examines the response time to medical emergencies where vital signs absent within 384 seconds. Over recent years, the response rate has been steady to 80%. Our investments in equipment and infrastructure contribute to maintaining and improving this industry-standard while meeting the needs of Brampton's growing population.</p>						
Year	Actual	Target																
2022	80.00%	90.00%																
2024 Projection	80.00%	90.00%																

Fire Prevention mitigates the risk and likelihood of fire by applying the fire code, conducting building inspections and fire investigations, and providing fire safety education programs to the public.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public requiring the application of the fire code and information to prevent fire and life safety incidents.

Our Partners

Provide fire safety assistance:

- Building
- By-Law Enforcement
- Fighting Division
- Community Safety - Care & Well-Being Support

Assist in fire investigations:

- Office of the Fire Marshal
- Electrical Safety Association
- Peel Regional Police

What We Do & Deliver

We are dedicated to enhancing fire safety and promoting life safety education within the community. Our team actively enforces fire codes to ensure buildings comply with safety standards, conducting thorough fire safety building inspections. In the event of a fire, we diligently determine its cause and origin through comprehensive fire investigations, helping prevent future incidents. Our commitment extends to educating the community on fire and life safety through education campaigns and community outreach initiatives. Moreover, we actively work towards fostering diversity, equity, and inclusion by developing and implementing strategies and programs that create an inclusive and supportive environment.

How Our Customers Benefit

- The risk and magnitude of fires and life safety incidents are reduced
- Reduced fire risks and improve fire safety compliance
- Increased public awareness

Our Service Commitment

- Public education and response to all requests and complaints for inspections received under the Fire Protection & Prevention Act

Key Assets

This service is supported by the following assets:

- 1 fire services facility

Spotlight Measures

2,240

Fire Prevention Files Closed
2023 Estimate

440

Fire Safety Inspection Orders
Issued
2023 Estimate

60,000

Fire and Life Safety Outreach
(Individuals)
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

Our 2023 Community Satisfaction survey noted that the most important issue mentioned by one in five (20%) is public safety. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important. Increasing housing supply and intensification has identified as a priority by the province. We continue to plan and deliver services that help to keep residents safe.

What We're Considering

The City's population continues to grow with a forecasted population of 791,270 residents by 2026. To accommodate this growth and achieve targets set out in the City's [Housing Pledge](#), we expect to see a continued growth and demand for secondary units. We continue efforts, including through the Second Unit Task Force to ensure that proper building and fire code safety features are in place for second units. Ensuring proper compliance supports the health and safety of residents living in these types of dwelling units.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Fire Prevention Files Closed	Outcome	<table border="1"> <caption>Fire Prevention Files Closed Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2,121</td> <td>1,680</td> </tr> <tr> <td>2022</td> <td>2,140</td> <td>1,680</td> </tr> <tr> <td>2023 Estimate</td> <td>2,240</td> <td>1,680</td> </tr> <tr> <td>2024 Projection</td> <td>2,600</td> <td>1,680</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2,121	1,680	2022	2,140	1,680	2023 Estimate	2,240	1,680	2024 Projection	2,600	1,680	<p>Fire prevention files include requests, complaints, and routine inspections related to fire safety issues. A closed file is an indication that the complaint or request has been addressed and the issue is now compliant with applicable codes and/or regulations. Closing fire prevention files and achieving compliance mitigates the risk of a fire. The closure rate for these files for 2022 was 92%. The remaining 8% can require an extended duration and will be closed in the following year. 2023 closure rate is trending similar to 2022.</p>
Year	Actual	Target																
2021	2,121	1,680																
2022	2,140	1,680																
2023 Estimate	2,240	1,680																
2024 Projection	2,600	1,680																

Measures	Measure Type	Measure Data	Story Behind the Data															
Fire Safety Inspection Orders Issued	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>452</td> <td>435</td> </tr> <tr> <td>2022</td> <td>460</td> <td>435</td> </tr> <tr> <td>2023 Estimate</td> <td>440</td> <td>435</td> </tr> <tr> <td>2024 Projection</td> <td>490</td> <td>435</td> </tr> </tbody> </table>	Year	Actual	Target	2021	452	435	2022	460	435	2023 Estimate	440	435	2024 Projection	490	435	<p>Fire safety inspections are critical to the well-being and safety of our community. This measure indicates the number of fire safety inspection orders issued for violations of the Fire Code. This legislative mandate continued through the pandemic. Resolving these orders increases public safety and compliance with the Fire Code. The number of orders issued changes (from year to year) with the type or focus of inspection efforts.</p>
Year	Actual	Target																
2021	452	435																
2022	460	435																
2023 Estimate	440	435																
2024 Projection	490	435																
Fire and Life Safety Outreach (Individuals)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>33,943</td> <td>32,000</td> </tr> <tr> <td>2022</td> <td>58,726</td> <td>32,000</td> </tr> <tr> <td>2023 Estimate</td> <td>60,000</td> <td>32,000</td> </tr> <tr> <td>2024 Projection</td> <td>60,000</td> <td>32,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	33,943	32,000	2022	58,726	32,000	2023 Estimate	60,000	32,000	2024 Projection	60,000	32,000	<p>Fire and life safety outreach activities focus on risk reduction strategies and measures to prepare and protect people from harm or loss caused by fire. The number of individuals (residents) reflected in this measure is an indication of the efforts to increase fire safety education in the community. We will attempt to increase this number as the population grows.</p>
Year	Actual	Target																
2021	33,943	32,000																
2022	58,726	32,000																
2023 Estimate	60,000	32,000																
2024 Projection	60,000	32,000																
Fire and Life Safety Outreach (Homes)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>7,114</td> <td>6,000</td> </tr> <tr> <td>2022</td> <td>13,367</td> <td>6,000</td> </tr> <tr> <td>2023 Estimate</td> <td>8,000</td> <td>6,000</td> </tr> <tr> <td>2024 Projection</td> <td>8,000</td> <td>6,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	7,114	6,000	2022	13,367	6,000	2023 Estimate	8,000	6,000	2024 Projection	8,000	6,000	<p>Fire and life safety outreach activities focus on risk reduction strategies and measures to prepare and protect people from harm or loss caused by fire. The number of homes reflected in this measure is an indication of the efforts to increase fire safety education in the community. We will attempt to increase this number as the population grows.</p>
Year	Actual	Target																
2021	7,114	6,000																
2022	13,367	6,000																
2023 Estimate	8,000	6,000																
2024 Projection	8,000	6,000																
Fire and Life Safety Outreach (Social Media)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>3.1M</td> <td>2.1M</td> </tr> <tr> <td>2022</td> <td>2.8M</td> <td>2.1M</td> </tr> <tr> <td>2023 Estimate</td> <td>2.5M</td> <td>2.1M</td> </tr> <tr> <td>2024 Projection</td> <td>2.5M</td> <td>2.1M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	3.1M	2.1M	2022	2.8M	2.1M	2023 Estimate	2.5M	2.1M	2024 Projection	2.5M	2.1M	<p>Fire and life safety outreach activities focus on risk reduction strategies and measures to prepare and protect people from harm or loss caused by fire. Social media platforms connect the community with the fire department and provide information about reducing their risk from fire and life safety hazards. This measure combines our social media impact:</p> <ul style="list-style-type: none"> • 2.4M Tweet impressions (2023 estimate) • 0.1K Facebook page visits (2023 estimate) <p>We will attempt to increase this number as the population grows.</p>
Year	Actual	Target																
2021	3.1M	2.1M																
2022	2.8M	2.1M																
2023 Estimate	2.5M	2.1M																
2024 Projection	2.5M	2.1M																

Human Resources is a service that attracts, develops, and retains a diverse, healthy, and engaged workforce to deliver City services. The City and its partners collaboratively deliver this service through strategies, programs, and effective leadership.

The City delivers this service directly to the end customer. This service is mandated by legislation and/or regulation including collective agreements under the Labour Relations Act, Joint Health & Safety Committees mandated by the Occupational Health & Safety Act, and employee services such as vacation management mandated by the Employment Standards Act.

Our Customers

City Employees seeking a healthy, safe, equitable, and inclusive work environment.

People Leaders managing and engaging a productive workforce.

Public receiving exceptional service delivery from an engaged workforce.

Council receiving HR services.

Our Partners

- People Leaders – accountable for people management
- Employees – input and feedback on HR programs
- Unions and Associations – negotiate and uphold collective agreements
- Human Resources Service & Benefit Providers – vendors providing outsourced services

What We Do & Deliver

We foster a diverse, healthy, engaged, and productive workforce through talent attraction and selection, total compensation strategy and program management, talent and organizational development programs, workplace health, safety, and wellness (including psychological safety and well-being), employee and labour relations, HR policy development, and HR technology and people analytics.

How Our Customers Benefit

- Quality service delivery across all business lines
- Productivity across all business lines
- Employee experience and engagement
- Employer brand recognition and talent attraction
- Workplace health and safety

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 3 software applications (PeopleSoft, Parklane, TLMS)

Spotlight Measures

1.30

Number of Human Resources
Employees Per 100 Employees
2023 Estimate

4.8%

Voluntary Turnover Rate
2023 Estimate

18

Forbes Canada's Best Employers
Ranking
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Strengthen talent attraction retention & employee experience
- Government & Leadership - Elevate performance & service standards
- Government & Leadership - Focus on workplace equity diversity & inclusion

What We've Heard

Our Corporate Strategic Plan survey (2023) found that 81% of Bramptonians feel that strengthening talent attraction, retention, and employee experience is important or very important. Internal client consultations have found recruitment and onboarding employees need to be seamless and efficient.

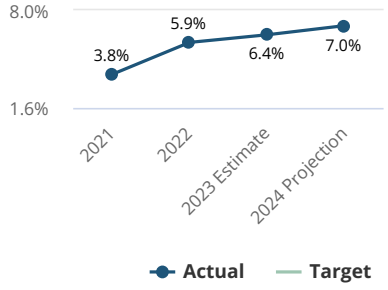
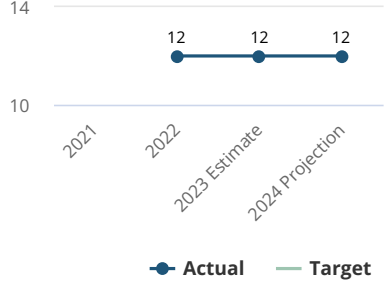
What We're Considering

Our Human Resources strategies are continuously refined to bolster talent attraction, retention, and employee experience. Using performance measures to guide, we are resolute in enhancing service delivery. With a 5.6% voluntary turnover rate, we aim to implement targeted retention strategies to improve this rate. We are considering ways to trim the 88.4-day average time-to-fill through the implementation of an Applicant Tracking System that will enhance candidate placement and experience. We continue to provide opportunities for employee advancement that will foster internal growth and improve upon the 5.9% promotion rate. These metrics encourage us to set higher service standards for the future. Aligned with Brampton's development, our HR Division continues to adapt to workforce needs, ensuring remarkable talent experiences and employee experience.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Voluntary Turnover Rate	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5.6%</td> <td>4.0%</td> </tr> <tr> <td>2022</td> <td>5.1%</td> <td>4.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>4.8%</td> <td>4.0%</td> </tr> <tr> <td>2024 Projection</td> <td>4.0%</td> <td>4.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	5.6%	4.0%	2022	5.1%	4.0%	2023 Estimate	4.8%	4.0%	2024 Projection	4.0%	4.0%	<p>This measure is based on the total number of employees at the beginning of the year and reflects all full-time employees [regular and temporary] who have resigned as a proportion of the total. This critical measure indicates the effectiveness of the City's talent retention efforts. The City's 2021 rate is comparable to the Municipal Benchmarking Network of Canada's median of 5.7%. When necessary, temporary critical retention tactics such as salary reviews, development opportunities, and non-monetary benefits are deployed to mitigate separations.</p>
Year	Actual	Target																
2021	5.6%	4.0%																
2022	5.1%	4.0%																
2023 Estimate	4.8%	4.0%																
2024 Projection	4.0%	4.0%																
Average Time-to-Fill (Days)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>91.80</td> <td>20.00</td> </tr> <tr> <td>2022</td> <td>88.40</td> <td>20.00</td> </tr> <tr> <td>2023 Estimate</td> <td>95.00</td> <td>20.00</td> </tr> <tr> <td>2024 Projection</td> <td>95.00</td> <td>20.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	91.80	20.00	2022	88.40	20.00	2023 Estimate	95.00	20.00	2024 Projection	95.00	20.00	<p>This measure tracks how efficiently recruitment and selection processes are completed—beginning with the recruit requisition and ending when the selected applicant moves to “ready to hire” status. The City's Applicant Tracking System (ATS) project aims to reduce this measure in 2024.</p>
Year	Actual	Target																
2021	91.80	20.00																
2022	88.40	20.00																
2023 Estimate	95.00	20.00																
2024 Projection	95.00	20.00																
Learning Completions Per Employee	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>6.30</td> <td>7.50</td> </tr> <tr> <td>2022</td> <td>7.50</td> <td>7.50</td> </tr> <tr> <td>2023 Estimate</td> <td>7.00</td> <td>7.50</td> </tr> <tr> <td>2024 Projection</td> <td>7.00</td> <td>7.50</td> </tr> </tbody> </table>	Year	Actual	Target	2021	6.30	7.50	2022	7.50	7.50	2023 Estimate	7.00	7.50	2024 Projection	7.00	7.50	<p>This measure indicates the average number of learning completed per employee annually. As part of our strategy to build a learning culture, this measure indicates that learning is being prioritized by leadership through the number of opportunities available to staff at various levels of the organization. The learning completions are different offerings, which speaks to the variety of learning opportunities available to staff.</p>
Year	Actual	Target																
2021	6.30	7.50																
2022	7.50	7.50																
2023 Estimate	7.00	7.50																
2024 Projection	7.00	7.50																
HR Policies & Administrative Directives Revised	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>8.5%</td> <td>25.0%</td> </tr> <tr> <td>2022</td> <td>8.5%</td> <td>25.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>25.0%</td> <td>25.0%</td> </tr> <tr> <td>2024 Projection</td> <td>25.0%</td> <td>25.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	8.5%	25.0%	2022	8.5%	25.0%	2023 Estimate	25.0%	25.0%	2024 Projection	25.0%	25.0%	<p>This measure indicates the percentage of HR policies revised annually. Compliance with legislation is the priority while other policies are revised based on evolving business needs. The aim is to ensure all policies are revised based on an approved work plan.</p>
Year	Actual	Target																
2021	8.5%	25.0%																
2022	8.5%	25.0%																
2023 Estimate	25.0%	25.0%																
2024 Projection	25.0%	25.0%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Number of Employees Per 1,000 Population	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>6.00</td> <td>8.00</td> </tr> <tr> <td>2022</td> <td>7.60</td> <td>8.00</td> </tr> <tr> <td>2023 Estimate</td> <td>7.70</td> <td>8.00</td> </tr> <tr> <td>2024 Projection</td> <td>8.00</td> <td>8.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	6.00	8.00	2022	7.60	8.00	2023 Estimate	7.70	8.00	2024 Projection	8.00	8.00	As the City's population continues to grow, tracking and comparing this measure to similar municipalities can ensure that operating departments are appropriately resourced to meet service demands.
Year	Actual	Target																
2021	6.00	8.00																
2022	7.60	8.00																
2023 Estimate	7.70	8.00																
2024 Projection	8.00	8.00																
Number of Human Resources Employees Per 100 Employees	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1.20</td> <td>1.40</td> </tr> <tr> <td>2022</td> <td>1.20</td> <td>1.40</td> </tr> <tr> <td>2023 Estimate</td> <td>1.30</td> <td>1.40</td> </tr> <tr> <td>2024 Projection</td> <td>1.40</td> <td>1.40</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1.20	1.40	2022	1.20	1.40	2023 Estimate	1.30	1.40	2024 Projection	1.40	1.40	This measure ensures that the Human Resources division is appropriately resourced to meet the City's need for HR services.
Year	Actual	Target																
2021	1.20	1.40																
2022	1.20	1.40																
2023 Estimate	1.30	1.40																
2024 Projection	1.40	1.40																
Lost Time Injury (LTI) Rate	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>7.60</td> <td>7.50</td> </tr> <tr> <td>2022</td> <td>8.50</td> <td>7.50</td> </tr> <tr> <td>2023 Estimate</td> <td>7.63</td> <td>7.50</td> </tr> <tr> <td>2024 Projection</td> <td>7.92</td> <td>7.50</td> </tr> </tbody> </table>	Year	Actual	Target	2021	7.60	7.50	2022	8.50	7.50	2023 Estimate	7.63	7.50	2024 Projection	7.92	7.50	An LTI is an injury or illness sustained on the job by an employee, that results in the loss of productive work time. This measure reflects the number of employees losing time to injuries or illnesses per 100 full-time equivalents (FTE) employees each year. A higher rate signals which areas the City needs to target for health and safety programs and incident prevention.
Year	Actual	Target																
2021	7.60	7.50																
2022	8.50	7.50																
2023 Estimate	7.63	7.50																
2024 Projection	7.92	7.50																
Forbes Canada's Best Employers Ranking	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>58</td> <td>80</td> </tr> <tr> <td>2022</td> <td>18</td> <td>80</td> </tr> <tr> <td>2023 Estimate</td> <td>18</td> <td>80</td> </tr> <tr> <td>2024 Projection</td> <td>18</td> <td>80</td> </tr> </tbody> </table>	Year	Actual	Target	2021	58	80	2022	18	80	2023 Estimate	18	80	2024 Projection	18	80	In collaboration with analytics firm Statista, Forbes selected Canada's Best Employers based on an independent survey of more than 10,000 Canadian employees working for companies employing at least 500 staff in their Canadian operations. Aspiring to be part of the top 100 employers showcases the City of Brampton's commitment to becoming an employer of choice, highlighting our dedication to creating an inclusive, innovative, and appealing work environment. This recognition reflects our aspiration to attract top talent, foster employee satisfaction, and promote the city as a premier destination for career growth and opportunities.
Year	Actual	Target																
2021	58	80																
2022	18	80																
2023 Estimate	18	80																
2024 Projection	18	80																

Measures	Measure Type	Measure Data	Story Behind the Data															
Promotion Rate	Outcome	 <table border="1" data-bbox="532 212 917 499"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>3.8%</td> <td>1.6%</td> </tr> <tr> <td>2022</td> <td>5.9%</td> <td>1.6%</td> </tr> <tr> <td>2023 Estimate</td> <td>6.4%</td> <td>1.6%</td> </tr> <tr> <td>2024 Projection</td> <td>7.0%</td> <td>1.6%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	3.8%	1.6%	2022	5.9%	1.6%	2023 Estimate	6.4%	1.6%	2024 Projection	7.0%	1.6%	<p>This measure tracks the total number of promotions in a calendar year, divided by the total number of full-time employees. This indicates the level of promotions attained by internal employees, allowing career growth within the City, and retaining top talent.</p>
Year	Actual	Target																
2021	3.8%	1.6%																
2022	5.9%	1.6%																
2023 Estimate	6.4%	1.6%																
2024 Projection	7.0%	1.6%																
Equity, Diversity & Inclusion Learning Offerings		 <table border="1" data-bbox="532 554 917 842"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>12</td> <td>10</td> </tr> <tr> <td>2022</td> <td>12</td> <td>10</td> </tr> <tr> <td>2023 Estimate</td> <td>12</td> <td>10</td> </tr> <tr> <td>2024 Projection</td> <td>12</td> <td>10</td> </tr> </tbody> </table>	Year	Actual	Target	2021	12	10	2022	12	10	2023 Estimate	12	10	2024 Projection	12	10	<p>This measure tracks the number of learning offerings (any event that promotes learning in EDI and can include workshops, online learnings, webinars and special events designed to promote equity, celebrate diversity, and encourage inclusion within the workplace. By actively investing in educational and awareness-building programs that empower employees to foster a more inclusive workplace. It reflects a proactive approach to creating a diverse and equitable environment and sends a clear message that these principles are a priority for the City of Brampton.</p>
Year	Actual	Target																
2021	12	10																
2022	12	10																
2023 Estimate	12	10																
2024 Projection	12	10																

Internal Audit provides a systematic and disciplined approach to evaluate and improve the effectiveness of the City's governance, risk management, and internal controls and processes. Internal Audit reports and recommendations are communicated directly to Council through the Audit Committee.

This is an essential service required to ensure transparency and accountability, that in turn supports the effective functioning of the City. The City delivers this service in accordance with the Audit Charter, annual audit work plans, and professional frameworks and association standards.

Our Customers

Public seeking assurance that the City is operating efficiently, mitigating risks, and providing value for tax dollars.

Employees reporting concerns to the Ethics Hotline.

Our Partners

- All Divisions – Cooperate with audits and implement audit recommendations.
- City Clerk's Office – Provide administrative support to the Audit Committee.
- CAO – Ensures the participation and collaboration of business units with respect to audits and that staff implement audit recommendations.
- All Enabling Services (such as IT and HR) – collectively partner to enable the performance of audits.
- **Role of the Audit Committee/ City Council:** With oversight of City operations, Council seeks insight and assurances for efficiencies, effectiveness, and risk exposure.

What We Do & Deliver

The primary focus of Internal Audit is to ensure City processes and related controls are functioning as intended.

This is accomplished through independent and objective reviews of City operations to gauge the risk exposure of City services and processes. Our audits help City management comprehensively understand the potential vulnerabilities of different programs and services. Our audit reports highlight opportunities for improvement and recommend ways to correct control deficiencies and enhance existing processes.

Additionally, Internal Audit manages the City's Ethics Hotline, by conducting preliminary assessments of allegations received, and in some cases comprehensive investigations. Quarterly updates of all hotline related activities to are provided to the Audit Committee.

When the City implements recommendations contained in the audit or investigative reports, it results in a well-informed and improved system.

How Our Customers Benefit

- Independent reviews of City operations provide transparency and create public trust.
- Implementing audit recommendations improves the effectiveness of the City's governance, risk management, internal controls and processes.

Our Service Commitment

- Achieve annual work plan
- Manage the City's Ethics Hotline

Key Assets

- This service is supported by the following assets:
- 1 software application (Pentana Audit Software)

Spotlight Measures

1.42

Average Years of Service
2023 Estimate

77

Audit Recommendations Issued
2022

88%

Percentage of Work Plan
Completed
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

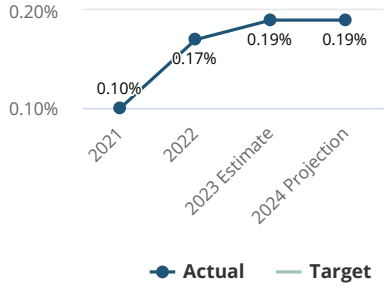
Our Corporate Strategic Plan survey found that 87% of Bramptonians feel elevating performance and service standards is important or very important. 82% also feel advancing technology for service delivery is important or very important. Internal audit will remain agile and dynamic when developing the annual audit plan and conducting audits that are aligned with and support the City's strategic plan.

What We're Considering

In this term of Council, we are focusing efforts on retaining and developing staff, developing a quality assurance program, automating the management action plan follow-up process, and developing audit analytics to test entire populations wherever possible to reduce risks related to audit sampling. We are also seeking additional staff resources to deliver unmet mandates, including verifying the implementation status of management action plans.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Internal Audits Planned	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>9</td> <td>9</td> </tr> <tr> <td>2022</td> <td>9</td> <td>9</td> </tr> <tr> <td>2023 Estimate</td> <td>8</td> <td>9</td> </tr> <tr> <td>2024 Projection</td> <td>8</td> <td>9</td> </tr> </tbody> </table>	Year	Actual	Target	2021	9	9	2022	9	9	2023 Estimate	8	9	2024 Projection	8	9	<p>This is a volume measure. The goal is to complete all planned audits within the approved annual work plan. Staff vacancies can impact the number of audits completed.</p> <p>In this term of Council, we will prioritize the work required to improve internal audit processes and the City-wide Management Action Plan follow-up process.</p>
Year	Actual	Target																
2021	9	9																
2022	9	9																
2023 Estimate	8	9																
2024 Projection	8	9																
Percentage of Work Plan Completed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>80%</td> <td>100%</td> </tr> <tr> <td>2022</td> <td>82%</td> <td>100%</td> </tr> <tr> <td>2023 Estimate</td> <td>88%</td> <td>100%</td> </tr> <tr> <td>2024 Projection</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	80%	100%	2022	82%	100%	2023 Estimate	88%	100%	2024 Projection	100%	100%	<p>This measure demonstrates the completion rate of the approved audit work plan. In 2023, eight audits were planned. The goal is to complete 100% of what is planned. Staffing levels, responding to Council priorities, and emerging risks can all influence the ability of the service to complete the work plan.</p>
Year	Actual	Target																
2021	80%	100%																
2022	82%	100%																
2023 Estimate	88%	100%																
2024 Projection	100%	100%																
Audit Recommendations Issued	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>50</td> <td>80</td> </tr> <tr> <td>2022</td> <td>77</td> <td>80</td> </tr> <tr> <td>2023 Estimate</td> <td>77</td> <td>80</td> </tr> <tr> <td>2024 Projection</td> <td>77</td> <td>80</td> </tr> </tbody> </table>	Year	Actual	Target	2021	50	80	2022	77	80	2023 Estimate	77	80	2024 Projection	77	80	<p>This measure indicates the total number of recommendations put forward annually in all audit reports. It matters because recommendations highlight process deficiencies and by implementing recommendations, the City corrects deficiencies and achieves continuous improvement. The more findings and recommendations, the more opportunities to improve processes and add value.</p>
Year	Actual	Target																
2021	50	80																
2022	77	80																
2023 Estimate	77	80																
2024 Projection	77	80																
Average Years of Service	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1.44</td> <td>2.50</td> </tr> <tr> <td>2022</td> <td>1.63</td> <td>2.50</td> </tr> <tr> <td>2023 Estimate</td> <td>1.42</td> <td>2.50</td> </tr> <tr> <td>2024 Projection</td> <td>2.42</td> <td>2.50</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1.44	2.50	2022	1.63	2.50	2023 Estimate	1.42	2.50	2024 Projection	2.42	2.50	<p>This measure reflects the average years of service of internal audit staff. Staff vacancies can impact the overall number of audits delivered. Tenured employees carry institutional knowledge and established relationships that lead to higher-quality audits.</p>
Year	Actual	Target																
2021	1.44	2.50																
2022	1.63	2.50																
2023 Estimate	1.42	2.50																
2024 Projection	2.42	2.50																

Measures	Measure Type	Measure Data	Story Behind the Data															
Internal Audit Operating Budget as a Percentage of City Operating Budget	Cost	 <table border="1" data-bbox="532 212 917 499"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0.10%</td> <td>-</td> </tr> <tr> <td>2022</td> <td>0.17%</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>0.19%</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>0.19%</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0.10%	-	2022	0.17%	-	2023 Estimate	0.19%	-	2024 Projection	0.19%	-	<p>The ability to examine our own services and operations—independently and objectively—is invaluable. We can be proactive, reduce risk, and pursue innovative tactics without, or before engaging external sources. This significant function also enables Council’s oversight role. To add value, this cost measure may be correlated to other cost-saving or cost-avoidance measures as a result of internal audit findings.</p>
Year	Actual	Target																
2021	0.10%	-																
2022	0.17%	-																
2023 Estimate	0.19%	-																
2024 Projection	0.19%	-																

Legal Support, Counsel and Advocacy offers legal advice pertaining to legislation, municipal law, and matters relating to City administration, provides representation in relation to all potential and pending judicial or administrative proceedings before all levels of court and tribunals, and supports the City's real estate, commercial transactions, planning and land development, finance and procurement matters.

The City delivers the service directly to the end customer. The City also facilitates the delivery of the service of provides planning support to other service providers. Service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

City requiring protection, risk mitigation and advocacy efforts.

Divisions, Corporate Leadership Team (CLT) and Council requiring legal support and counsel.

Our Partners

The following partners provide information and instructions about matters under legal review:

- Council
- CLT
- Divisions
- Provincial Ministries & Crown Agencies - create legislation, administer the court and tribunal systems
- External Counsel - advice, prosecute matters at the City's discretion

What We Do & Deliver

Legal Services provides legal advice to Council & Committees and all City departments. We provide comprehensive legal consultancy, offering expert solutions and strategies to address complex legal matters. Our team handles the drafting and review of legal documents, agreements, and transactions, ensuring that they meet legal requirements and protect the City's interests. We offer commercial and real estate transaction support, guiding the City through various business deals and partnerships. Additionally, our legal team represents the City in courts and tribunals, advocating for its interests in legal proceedings. Legal Services plays a key role in implementing legislative changes regarding land use planning and assisting other divisions in meeting housing targets set by the province.

How Our Customers Benefit

- Mitigate and reduce risk
- Protect City interests and reputation
- Maintain Corporate legal rights
- Comply with legislation and by-laws
- Respond to claims
- Defend decisions of Council
- Recover legal damages and costs
- Improve defense against legal claims
- Complete real estate and other transactions
- Procure contracts supporting City's objectives

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 5 software applications (Legal Files, Accella, Teraview, Westlaw, E-CORE)

Spotlight Measures

50

Active Legal Proceedings
2023 Estimate

8

Litigations Withdrawn, Settled, or
Resolved
2023 Estimate

92

Site Plan and Subdivision
Agreements Prepared
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey found (2023) that 87% of Bramptonians feel elevating performance & service standards is important or very important.

What We're Considering

Legal Services is monitoring service demand and ensuring service prioritization aligns with Council's strategic direction. Our focus will continue to be on trends regarding Region of Peel dissolution and legislation affecting Planning & Development matters and reducing liability to the City.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Active Legal Proceedings	Output	<table border="1"> <caption>Active Legal Proceedings Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>6</td> <td>60</td> </tr> <tr> <td>2022</td> <td>46</td> <td>60</td> </tr> <tr> <td>2023 Estimate</td> <td>50</td> <td>60</td> </tr> <tr> <td>2024 Projection</td> <td>60</td> <td>60</td> </tr> </tbody> </table>	Year	Actual	Target	2021	6	60	2022	46	60	2023 Estimate	50	60	2024 Projection	60	60	Active Legal Proceedings require action by Legal Services to protect the City's interests. These actions include Ontario Land Tribunal (OLT) proceedings and responses to, and commencement of, litigation. The number in this measure does not include proceedings actioned by Risk Management or Human Resources.
Year	Actual	Target																
2021	6	60																
2022	46	60																
2023 Estimate	50	60																
2024 Projection	60	60																

Measures	Measure Type	Measure Data	Story Behind the Data															
Litigations Withdrawn, Settled, or Resolved	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5</td> <td>5</td> </tr> <tr> <td>2022</td> <td>15</td> <td>5</td> </tr> <tr> <td>2023 Estimate</td> <td>8</td> <td>5</td> </tr> <tr> <td>2024 Projection</td> <td>10</td> <td>5</td> </tr> </tbody> </table>	Year	Actual	Target	2021	5	5	2022	15	5	2023 Estimate	8	5	2024 Projection	10	5	<p>This measure represents the number of litigation matters that are withdrawn, settled or resolved, which provide cost-saving results for the City by averting lengthy and prolonged proceedings.</p>
Year	Actual	Target																
2021	5	5																
2022	15	5																
2023 Estimate	8	5																
2024 Projection	10	5																
Site Plan and Subdivision Agreements Prepared	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>87</td> <td>84</td> </tr> <tr> <td>2022</td> <td>97</td> <td>84</td> </tr> <tr> <td>2023 Estimate</td> <td>92</td> <td>84</td> </tr> <tr> <td>2024 Projection</td> <td>130</td> <td>84</td> </tr> </tbody> </table>	Year	Actual	Target	2021	87	84	2022	97	84	2023 Estimate	92	84	2024 Projection	130	84	<p>As part of the City's Site Plan and Development Application approval processes, legal clearance is required. These processes ensure land uses are controlled, and that the City is meeting its legislated growth targets, supporting affordable housing, provisioning new parkland and adopting the approach of new urbanism.</p> <p>This measure notes the number of site plans and subdivision plans reviewed per year.</p> <p>We are expecting an increase in the number of plans to be prepared in 2024 due to pro-development legislation.</p>
Year	Actual	Target																
2021	87	84																
2022	97	84																
2023 Estimate	92	84																
2024 Projection	130	84																

Licensing Issuance & Inspections

Led by: Enforcement & By-Law Services
City Clerk's Office

2024 SERVICE PLAN

Licensing Issuance and Inspections ensure that mobile, stationary, and civil licenses meet the expected standards of public safety, consumer protection, and compliance with legislation and City by-laws.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public seeking licenses; inspections and enforcement of drivers, vehicles, and business locations.

Businesses seeking licences.

Our Partners

- Building & Zoning – approvals for stationary businesses
- City Clerk's Office – issue licenses, and site plans approvals for accessible parking
- Parks Maintenance and Forestry – approvals for public parks
- Fire and Emergency Services – approvals and inspections for business applicants
- Legal Services – advice, and revocation/interpretation of by-laws
- Court Administration – administration of the Administrative Monetary Penalty System (AMPS)
- Ministry of Transportation (MTO) – establish license categories
- Ministry of Health – partners with Clerk's Office to meet health standards
- Peel Public Health – investigations, compliance with health standards
- Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO) – training and advocacy
- Alcohol and Gaming Commission of Ontario (AGCO) – investigations, compliance with AGCO standards

What We Do & Deliver

We provide centralized administration and enforcement of various licenses, permits, and authorizations. We issue a range of permits, including mobile, stationary, business, lottery, marriage, burial permits/death registrations, and adult entertainer's licenses through the Clerk's Office. Our team handles administration for civil marriage ceremonies, retail cannabis store notifications, municipal liquor license clearance, patio permits, vehicle inspections (mobile license management), and stationary business inspections. In addition to our administrative roles, we prioritize community outreach and education. We actively engage with the community through various initiatives, including Prevention Week, Nurturing Neighbourhoods, local charity events, and post-secondary events.

How Our Customers Benefit

- Public safety
- Consumer protection and confidence
- Public health and safety

Our Service Commitment

- Up to 10 business days to process renewals and new applications for licenses

Key Assets

This service is supported by the following assets:

- 1 facility
- 2 software applications (G-Techna, Amanda)
- 64 general equipment (mobile printers)

Spotlight Measures

94%

Compliance Rate – Personal
Transportation Companies (PTC)

2023 Estimate

8,500

Stationary and Mobile Business
Licences Issued

2023 Estimate

1,120

Stationary Business Inspections

2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

According to our 2023 Community Satisfaction survey, the most important issue mentioned by one in five (20%) is public safety. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important.

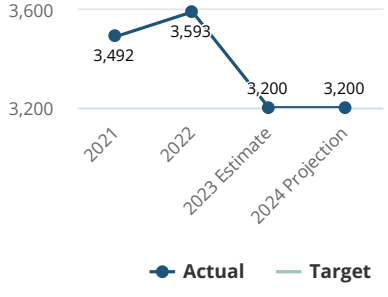
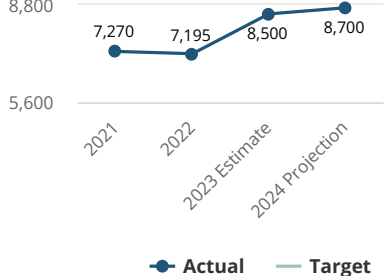
What We're Considering

The City of Brampton is one of the fastest growing cities in Canada, and as this growth continues a demand for multi-unit residential accommodations is occurring. To protect the health and safety, and human rights of persons, to protect the residential amenity, character and stability of residential areas a two-year residential rental licensing and registration pilot program is proposed in 2024.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Marriage Licences	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>3,493</td> <td>3,300</td> </tr> <tr> <td>2022</td> <td>4,336</td> <td>3,300</td> </tr> <tr> <td>2023 Estimate</td> <td>4,000</td> <td>3,300</td> </tr> <tr> <td>2024 Projection</td> <td>4,500</td> <td>3,300</td> </tr> </tbody> </table>	Year	Actual	Target	2021	3,493	3,300	2022	4,336	3,300	2023 Estimate	4,000	3,300	2024 Projection	4,500	3,300	<p>Under the Marriage Act of Ontario, the Clerk is authorized to act as a civil marriage officiant and issuer of marriage licenses. Marriage license demands continue to increase as a result of the City's growing population.</p>
Year	Actual	Target																
2021	3,493	3,300																
2022	4,336	3,300																
2023 Estimate	4,000	3,300																
2024 Projection	4,500	3,300																
Civil Marriage Ceremony – Fees Collected	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$78,061</td> <td>\$0</td> </tr> <tr> <td>2022</td> <td>\$292,279</td> <td>\$0</td> </tr> <tr> <td>2023 Estimate</td> <td>\$659,900</td> <td>\$0</td> </tr> <tr> <td>2024 Projection</td> <td>\$500,000</td> <td>\$0</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$78,061	\$0	2022	\$292,279	\$0	2023 Estimate	\$659,900	\$0	2024 Projection	\$500,000	\$0	<p>In 2013, Council opted to provide civil marriage services due to public demand. The original program has since evolved, and we are now performing civil marriage ceremonies 4 days per week, 8 services each day, with plans for increased service in 2024 to meet demands.</p>
Year	Actual	Target																
2021	\$78,061	\$0																
2022	\$292,279	\$0																
2023 Estimate	\$659,900	\$0																
2024 Projection	\$500,000	\$0																
Burial Permits and Death Registrations	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2,941</td> <td>2,920</td> </tr> <tr> <td>2022</td> <td>2,921</td> <td>2,920</td> </tr> <tr> <td>2023 Estimate</td> <td>3,000</td> <td>2,920</td> </tr> <tr> <td>2024 Projection</td> <td>3,000</td> <td>2,920</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2,941	2,920	2022	2,921	2,920	2023 Estimate	3,000	2,920	2024 Projection	3,000	2,920	<p>The City Clerk acts as the local agent of the Office of The Registrar General for the purpose of collecting and maintaining provincial vital statistics.</p> <p>The Clerk is responsible for the initial registration of all death and stillbirth vital events occurring in the municipality. The City anticipates that this number will increase as a result of the City's growing population.</p>
Year	Actual	Target																
2021	2,941	2,920																
2022	2,921	2,920																
2023 Estimate	3,000	2,920																
2024 Projection	3,000	2,920																
Mobile, Business, Adult Business, and Short-Term Rental Licences – Fees Collected	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2.8M</td> <td>2.4M</td> </tr> <tr> <td>2022</td> <td>2.9M</td> <td>2.4M</td> </tr> <tr> <td>2023 Estimate</td> <td>2.6M</td> <td>2.4M</td> </tr> <tr> <td>2024 Projection</td> <td>2.9M</td> <td>2.4M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2.8M	2.4M	2022	2.9M	2.4M	2023 Estimate	2.6M	2.4M	2024 Projection	2.9M	2.4M	<p>The fees collected from licensing are a significant revenue stream for the City and are used for offsetting the cost of the Enforcement & By-Law Services division's labour costs.</p> <p>The Ontario government introduced new regulations for the towing industry. As a result, the City will no longer be permitted to regulate, enforce and license the towing and storage industry. This will result in a loss of revenue in 2024.</p>
Year	Actual	Target																
2021	2.8M	2.4M																
2022	2.9M	2.4M																
2023 Estimate	2.6M	2.4M																
2024 Projection	2.9M	2.4M																

Measures	Measure Type	Measure Data	Story Behind the Data															
Vehicle and Private Transportation Company (PTC) Inspections	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>3,492</td> <td>4,500</td> </tr> <tr> <td>2022</td> <td>4,099</td> <td>4,500</td> </tr> <tr> <td>2023 Estimate</td> <td>4,271</td> <td>4,500</td> </tr> <tr> <td>2024 Projection</td> <td>4,500</td> <td>4,500</td> </tr> </tbody> </table>	Year	Actual	Target	2021	3,492	4,500	2022	4,099	4,500	2023 Estimate	4,271	4,500	2024 Projection	4,500	4,500	<p>This is a compliance measure involving licensed vehicle inspections—including roadside inspections, safety items and required equipment checks and ensuring driver’s are properly licensed—to promote health, safety, and consumer protection.</p>
Year	Actual	Target																
2021	3,492	4,500																
2022	4,099	4,500																
2023 Estimate	4,271	4,500																
2024 Projection	4,500	4,500																
Compliance Rate – Personal Transportation Companies (PTC)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>92%</td> <td>96%</td> </tr> <tr> <td>2022</td> <td>96%</td> <td>96%</td> </tr> <tr> <td>2023 Estimate</td> <td>94%</td> <td>96%</td> </tr> <tr> <td>2024 Projection</td> <td>94%</td> <td>96%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	92%	96%	2022	96%	96%	2023 Estimate	94%	96%	2024 Projection	94%	96%	<p>The Personal Transportation Companies (PTC) category is a significant licensing classification. Currently, Lyft Canada Inc. and UBER Canada Inc. are licensed as PTCs. Drivers registering with PTCs must comply with the Mobile Licensing By-law 67-2014. Our goal is to create a safe environment for drivers and the public. PTC By-law inspections are completed as a safety precaution by the City to enforce a safe and transparent transportation experience for passengers and drivers. The compliance rate is a reflection of the vehicle operators and the quality of the vehicles used for transportation. Year over year, there has been a notable improvement in the compliance rate of the operators.</p>
Year	Actual	Target																
2021	92%	96%																
2022	96%	96%																
2023 Estimate	94%	96%																
2024 Projection	94%	96%																
General License Services (Mobile) - Fees Collected	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$5,512</td> <td>\$35,000</td> </tr> <tr> <td>2022</td> <td>\$37,000</td> <td>\$35,000</td> </tr> <tr> <td>2023 Estimate</td> <td>\$35,000</td> <td>\$35,000</td> </tr> <tr> <td>2024 Projection</td> <td>\$35,000</td> <td>\$35,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$5,512	\$35,000	2022	\$37,000	\$35,000	2023 Estimate	\$35,000	\$35,000	2024 Projection	\$35,000	\$35,000	<p>This fee represents the cost beyond licensing—e.g., inspections, late fees, and missed inspections. Based on the current number of licenses issued, 2024 totals are projected to remain steady.</p>
Year	Actual	Target																
2021	\$5,512	\$35,000																
2022	\$37,000	\$35,000																
2023 Estimate	\$35,000	\$35,000																
2024 Projection	\$35,000	\$35,000																
Stationary Business Inspections	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>732</td> <td>1,200</td> </tr> <tr> <td>2022</td> <td>996</td> <td>1,200</td> </tr> <tr> <td>2023 Estimate</td> <td>1,120</td> <td>1,200</td> </tr> <tr> <td>2024 Projection</td> <td>1,200</td> <td>1,200</td> </tr> </tbody> </table>	Year	Actual	Target	2021	732	1,200	2022	996	1,200	2023 Estimate	1,120	1,200	2024 Projection	1,200	1,200	<p>Stationary businesses are required to be licensed. They must also meet and comply with the standards, rules, and regulations of governing by-laws. Inspections protect consumers by regulating and monitoring business operators to ensure compliance. An increase in proactive inspections and enforcement efforts will improve compliance rates.</p>
Year	Actual	Target																
2021	732	1,200																
2022	996	1,200																
2023 Estimate	1,120	1,200																
2024 Projection	1,200	1,200																

Measures	Measure Type	Measure Data	Story Behind the Data															
Mobile (vehicle) Inspections	Output	 <table border="1" data-bbox="532 212 917 506"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>3,492</td> <td>3,200</td> </tr> <tr> <td>2022</td> <td>3,593</td> <td>3,200</td> </tr> <tr> <td>2023 Estimate</td> <td>3,200</td> <td>3,200</td> </tr> <tr> <td>2024 Projection</td> <td>3,200</td> <td>3,200</td> </tr> </tbody> </table>	Year	Actual	Target	2021	3,492	3,200	2022	3,593	3,200	2023 Estimate	3,200	3,200	2024 Projection	3,200	3,200	<p>Vehicle inspections identify safety issues and monitor by-law compliance. This measure represents the total number of inspections conducted for all vehicles licensed under the Mobile Licensing By-law. Process improvements and the implementation of proactive roadside inspections will progressively increase the rate of this measure.</p> <p>With the introduction of the provincial regulations for the towing industry, the mobile licensing inspections for 2024 are projected to remain constant.</p>
Year	Actual	Target																
2021	3,492	3,200																
2022	3,593	3,200																
2023 Estimate	3,200	3,200																
2024 Projection	3,200	3,200																
Stationary and Mobile Business Licences Issued	Output	 <table border="1" data-bbox="532 569 917 842"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>7,270</td> <td>8,700</td> </tr> <tr> <td>2022</td> <td>7,195</td> <td>8,700</td> </tr> <tr> <td>2023 Estimate</td> <td>8,500</td> <td>8,700</td> </tr> <tr> <td>2024 Projection</td> <td>8,700</td> <td>8,700</td> </tr> </tbody> </table>	Year	Actual	Target	2021	7,270	8,700	2022	7,195	8,700	2023 Estimate	8,500	8,700	2024 Projection	8,700	8,700	<p>This measure represents the total number of licenses issued to new stationary businesses, mobile businesses, adult entertainment, and short-term rentals. This metric is a good indicator of the increase or decrease of businesses opening in Brampton.</p>
Year	Actual	Target																
2021	7,270	8,700																
2022	7,195	8,700																
2023 Estimate	8,500	8,700																
2024 Projection	8,700	8,700																

Municipal By-law Enforcement includes the development, support, education, and maintenance of community standards for public safety and compliance. The service responds to complaints and infractions within the community by executing municipal by-laws and provincial statutes; completing investigations and applying corrective measures; and offering education and outreach to encourage by-law compliance.

The City delivers the service directly to the end customer. Service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public needing municipal by-laws enforced to keep neighbourhoods and public spaces safe, healthy, and clean.

Our Partners

- City Clerk – issuance of business licenses, administration of municipal committees to seek compliance with by-laws (Property Standards, Brampton Appeal Tribunal)
- Court Administration – administration of the Administrative Monetary Penalty System (AMPS) and provincial and by-law offences charges
- Legal Services – advice, interpretations, and development of by-laws and prosecution of provincial and by-law offences charges
- Other Divisions – aid in compliance:
 - Road Maintenance, Operations & Fleet
 - Fire and Emergency Services
 - Building and Zoning
 - Corporate Security
- Peel Regional Police (PRP) and Ontario Provincial Police (OPP) – support investigations, community events, and projects, enforce some aspects of by-laws
- Peel Public Health (PPH) – community matters and health standards
- Ministry of the Solicitor General – ensures municipalities are supported and protected by by-law enforcement
- Municipal Law Enforcement Officers Association (MLEOA) and Ontario Association of Property Standards Officers (OAPSO) – training and certification programs

What We Do & Deliver

Our team takes steps to address violations and ensure adherence to municipal by-laws and provincial statutes, while protecting the well-being and interests of residents. The team enforces municipal by-laws as they related to: Licensing Enforcement including mobile and stationary businesses, as well as lottery operations; Municipal By-law Enforcement matters including parking violations, excessive noise, fireworks and signs; and Property Standards including secondary and multi-unit residence, excessive weeds and growth, and other property maintenance issues, to promote harmonious living within the community. Additionally, we conduct community outreach and education campaigns throughout the year,

How Our Customers Benefit

- Public safety
- Clean and safe neighbourhoods
- Citizen experience

engaging with the public to raise awareness about municipal by-laws.

Our Service Commitment

- Service requests (for municipal, parking, and property standards) will be assigned to an officer within 7 business days * Response times may vary depending on the type of service request (i.e. priority calls, vital services).

Key Assets

This service is supported by the following assets:

- 53 fleet vehicles
- 1 facility
- 3 software applications (G-Techna, Amanda, PowerAPP (tracking sign removal))
- 64 general equipment (mobile printers)

Spotlight Measures

99.80%

Compliance Rate (parking not included)

2023 Estimate

106,875

Total Enforcement Cases

2023 Estimate

129,282

Penalty Notices (Parking) Issued

2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

Our 2023 Community Satisfaction survey found that 90% of Bramptonians feel Enforcement & By-Law is important. The same survey found that 42% of Bramptonians are satisfied with the service.

What We're Considering

The City of Brampton is one of the fastest growing cities in Canada, and as this growth continues a demand for multi-unit residential accommodations is occurring. To protect the health and safety, and human rights of persons, to protect the residential amenity, character and stability of residential areas a two-year rental licensing and registration pilot program will occur in 2024.

Continue with the expansion of non-parking infractions to the Administrative Monetary Penalty System (AMPS) to improve the efficiency of issuing an infraction notice while reducing the burden on the Provincial Offences Courts.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Enforcement Cases	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>72,399</td> <td>-</td> </tr> <tr> <td>2022</td> <td>89,810</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>106,875</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>128,000</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	72,399	-	2022	89,810	-	2023 Estimate	106,875	-	2024 Projection	128,000	-	<p>Enforcement cases include matters related to parking, municipal matters, property standards, and licensing. The demand for services continues to increase as a reflection of the city's growth in population.</p>
Year	Actual	Target																
2021	72,399	-																
2022	89,810	-																
2023 Estimate	106,875	-																
2024 Projection	128,000	-																
Municipal Enforcement Cases	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>15,860</td> <td>-</td> </tr> <tr> <td>2022</td> <td>15,122</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>16,110</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>19,491</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	15,860	-	2022	15,122	-	2023 Estimate	16,110	-	2024 Projection	19,491	-	<p>Municipal Enforcement Cases include investigations such as encroachment of city property, parkland violations, property deficiencies, dumping, and illegal signs. Other cases such as excessive noise, fireworks and public nuisances have seen an increase over previous years and a further increase is anticipated for 2024.</p>
Year	Actual	Target																
2021	15,860	-																
2022	15,122	-																
2023 Estimate	16,110	-																
2024 Projection	19,491	-																
Property Standards Cases	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>14,006</td> <td>-</td> </tr> <tr> <td>2022</td> <td>15,659</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>20,065</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>23,275</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	14,006	-	2022	15,659	-	2023 Estimate	20,065	-	2024 Projection	23,275	-	<p>Property Standards Cases include the enforcement of private property offences such as illegal second units, lodging houses, and minimum maintenance standards. The goal of this collaborative effort is to ensure safety standards are met, along with the well-being of the residents in these homes.</p>
Year	Actual	Target																
2021	14,006	-																
2022	15,659	-																
2023 Estimate	20,065	-																
2024 Projection	23,275	-																
Parking Related Complaints	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>41,406</td> <td>-</td> </tr> <tr> <td>2022</td> <td>58,073</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>76,000</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>103,360</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	41,406	-	2022	58,073	-	2023 Estimate	76,000	-	2024 Projection	103,360	-	<p>Parking complaints refer to violations on City streets, private property, fire routes, and accessible parking. The growth rates of the City have prompted a significant increase in the number of parking-related complaints and have impacted service levels. With growth rates anticipated to continue increasing, the City plans to introduce a citywide Municipal Parking Strategy, including a comprehensive parking policy, management and implementation framework. The plan will include parking issues and opportunities, assess parking needs, and recommend policies that can be implemented.</p>
Year	Actual	Target																
2021	41,406	-																
2022	58,073	-																
2023 Estimate	76,000	-																
2024 Projection	103,360	-																

Measures	Measure Type	Measure Data	Story Behind the Data															
Penalty Notices (Parking) Issued	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>121,621</td> <td></td> </tr> <tr> <td>2022</td> <td>140,845</td> <td></td> </tr> <tr> <td>2023 Estimate</td> <td>129,282</td> <td></td> </tr> <tr> <td>2024 Projection</td> <td>122,583</td> <td></td> </tr> </tbody> </table>	Year	Actual	Target	2021	121,621		2022	140,845		2023 Estimate	129,282		2024 Projection	122,583		<p>In recent years, the demand for on-street parking has increased significantly. The growth rates of the City have prompted a significant increase in the number of non-parking-related complaints which has impacted service levels. This has resulted in a decrease of parking related penalty notices issued in 2023 and is anticipated to continue into 2024.</p>
Year	Actual	Target																
2021	121,621																	
2022	140,845																	
2023 Estimate	129,282																	
2024 Projection	122,583																	
Penalty Notices (Parking) Fines Issued	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5.2M</td> <td></td> </tr> <tr> <td>2022</td> <td>6.3M</td> <td></td> </tr> <tr> <td>2023 Estimate</td> <td>6.2M</td> <td></td> </tr> <tr> <td>2024 Projection</td> <td>5.7M</td> <td></td> </tr> </tbody> </table>	Year	Actual	Target	2021	5.2M		2022	6.3M		2023 Estimate	6.2M		2024 Projection	5.7M		<p>Penalty Notices are issued with a set fine amount based on the violation of the Traffic By-law. Revenue generated from parking fines go into the City's general fund.</p> <p>The Municipal Parking Strategy and changes issued by the provincial government may impact this measure through enforcement strategies, policies, and concepts.</p>
Year	Actual	Target																
2021	5.2M																	
2022	6.3M																	
2023 Estimate	6.2M																	
2024 Projection	5.7M																	
Compliance Rate (parking not included)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>98.97%</td> <td></td> </tr> <tr> <td>2022</td> <td>99.32%</td> <td></td> </tr> <tr> <td>2023 Estimate</td> <td>99.80%</td> <td></td> </tr> <tr> <td>2024 Projection</td> <td>99.70%</td> <td></td> </tr> </tbody> </table>	Year	Actual	Target	2021	98.97%		2022	99.32%		2023 Estimate	99.80%		2024 Projection	99.70%		<p>Compliance rate is based on the number of occasions where a notice to obtain compliance (i.e., Property Standards Orders, Orders To Comply, etc.), has been issued. It does not include subtypes like parking or election signs.</p> <p>We continue to progress enforcement practices with policy development and technology advancements. We expect compliance rates to remain consistent at this level.</p>
Year	Actual	Target																
2021	98.97%																	
2022	99.32%																	
2023 Estimate	99.80%																	
2024 Projection	99.70%																	
Illegal Signs Removed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>32,183</td> <td></td> </tr> <tr> <td>2022</td> <td>36,910</td> <td></td> </tr> <tr> <td>2023 Estimate</td> <td>22,375</td> <td></td> </tr> <tr> <td>2024 Projection</td> <td>25,000</td> <td></td> </tr> </tbody> </table>	Year	Actual	Target	2021	32,183		2022	36,910		2023 Estimate	22,375		2024 Projection	25,000		<p>Some common types of signs include nuisance signs, election signs, and mobile signs. An illegal sign is any signage that is posted in the City without a permit or in violation of the permit terms.</p>
Year	Actual	Target																
2021	32,183																	
2022	36,910																	
2023 Estimate	22,375																	
2024 Projection	25,000																	

Measures	Measure Type	Measure Data	Story Behind the Data															
Penalty Notices (Non-Parking) Issued	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>995</td> <td>-</td> </tr> <tr> <td>2022</td> <td>2,452</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>2,831</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	995	-	2022	2,452	-	2023 Estimate	2,831	-	2024 Projection	-	-	<p>The Administrative Penalty System (APS) began in 2014 and applies to parking tickets and other by-law infractions within the city. It is a faster, more flexible process for payment, appeal, and collection of penalties. APS is managed by the City and replaces the judicial appeal process. Penalty Notices (Non-Parking) are issued with a set fine amount based on the violation of the Non-Parking APS by-law. Since the inception of non-parking administrative penalties—and with the anticipated growth—we continue to examine and expand the offences contained by the penalty system to promote efficiencies and lessen the burden on our court administration services.</p> <p>The penalty notices are projected to continue increase in 2024, with more by-law violations being added to the program.</p>
Year	Actual	Target																
2021	995	-																
2022	2,452	-																
2023 Estimate	2,831	-																
2024 Projection	-	-																
Penalty Notices (Non-Parking) Fines Issued	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$259,800</td> <td>-</td> </tr> <tr> <td>2022</td> <td>\$653,750</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>\$1,479,535</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>\$1,864,210</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$259,800	-	2022	\$653,750	-	2023 Estimate	\$1,479,535	-	2024 Projection	\$1,864,210	-	<p>The fines associated with non-parking penalties increased by 126% in 2023 and are projected to continue to increase in 2024.</p>
Year	Actual	Target																
2021	\$259,800	-																
2022	\$653,750	-																
2023 Estimate	\$1,479,535	-																
2024 Projection	\$1,864,210	-																
Parking Consideration	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>295,835</td> <td>-</td> </tr> <tr> <td>2022</td> <td>370,735</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>388,140</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>430,835</td> <td>-</td> </tr> </tbody> </table>	Year	Actual	Target	2021	295,835	-	2022	370,735	-	2023 Estimate	388,140	-	2024 Projection	430,835	-	<p>A Parking Consideration is a permit that allows a vehicle owner to park on a city street for more than 3 hours, or between the hours of 2:00 a.m. and 6:00 a.m., up to 14 times per year, per plate. This measure speaks to on-street parking demand as well as its impacts on other City and Regional services (i.e. snow removal, waste pick-up). The number of parking considerations increased by 11% in 2023.</p>
Year	Actual	Target																
2021	295,835	-																
2022	370,735	-																
2023 Estimate	388,140	-																
2024 Projection	430,835	-																

Led by: Road Maintenance, Operations & Fleet

Parking provides safe, accessible, and convenient on and off-street parking at City facilities that support transportation and access to businesses, services, and homes in the City. Various City teams and vendors collaboratively deliver this internal and public-facing service through operations such as maintaining parking spots, issuing passes, and patrolling parking garages.

The City delivers this service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Public access to hourly/daily parking.

Employees access parking in Downtown Brampton.

City of Brampton Satellite Staff access parking validation coupons.

Our Partners

- Facilities Operation & Maintenance – general maintenance of parking garages
- Transit – revenue reporting/coin counting
- Realty Service – parking space rental agreement negotiations
- Security – Security for parking garages and on-street parking in Downtown Brampton
- Downtown BIA – represents downtown businesses (see below)
- Downtown Businesses – allocation of parking passes for downtown business owners and their employees
- Enforcement & By-Law – by-law enforcement in parking garages, on-street parking, and surface parking lots
- Strategic Communications, Culture & Events – parking lot closure and events communications
- Region of Peel – John Street parking garage rental and operation
- Contractor/Vendors – delivery of parking services

What We Do & Deliver

Providing parking spaces requires parking garage and lot maintenance, parking meters maintenance and collection, the issuance of yearly/monthly parking passes, administration of a parking management system, and on-street and parking garage patrol (including customer assistance and health & safety support). We also collect parking revenue and provide free electric vehicle charging stations.

How Our Customers Benefit

- Safe, accessible, and convenient short-term parking
- Movement across the city and access to homes, businesses, and services
- Improved transportation efficiency
- Access to free electric vehicle charging stations, contributing to community sustainability

Our Service Commitment

- Accessible parking requirements
- Standard service request resolution times
- 1 day response for highest priority service requests, 14 days for medium priority, 35 days for lowest priority

Key Assets

This service is supported by the following assets:

- 1 fleet vehicle
- 4 software applications (T2 Iris, Genetec, Security Desk, BC200)
- 17 parking gates
- 4 parking meters
- 5 T2 parking pay-by-plate stations
- 7 pay-on-foot machines
- 6 ticket machines
- 7 exit pay stations

Spotlight Measures

2,150

Parking Spaces
2023 Estimate

6

Parking Service Requests
2023 Estimate

\$ 0.00

Parking Revenue
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

According to our 2023 Community Satisfaction survey, 20% of Bramptonians feel that public safety is the most important issue facing the city. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

Demand for parking in Downtown Brampton is increasing with new development. The City is undertaking a citywide parking study that will determine the future of parking in the downtown.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Parking Spaces	Output	<table border="1"> <caption>Parking Spaces Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2,232</td> <td>2,250</td> </tr> <tr> <td>2022</td> <td>2,150</td> <td>2,250</td> </tr> <tr> <td>2023 Estimate</td> <td>2,150</td> <td>2,250</td> </tr> <tr> <td>2024 Projection</td> <td>2,050</td> <td>2,250</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2,232	2,250	2022	2,150	2,250	2023 Estimate	2,150	2,250	2024 Projection	2,050	2,250	Tracking the number of parking spaces at City facilities is important to meet the demand for parking. The City is seeing higher demand for parking in Downtown Brampton due to new proposed developments, while some on-street parking has been permanently removed Downtown to accommodate Downtown Reimagined and construction projects.
Year	Actual	Target																
2021	2,232	2,250																
2022	2,150	2,250																
2023 Estimate	2,150	2,250																
2024 Projection	2,050	2,250																
Percentage of Parking Garages Used	Output	<table border="1"> <caption>Percentage of Parking Garages Used Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>72.00%</td> <td>72.00%</td> </tr> <tr> <td>2022</td> <td>68.00%</td> <td>72.00%</td> </tr> <tr> <td>2023 Estimate</td> <td>68.00%</td> <td>72.00%</td> </tr> <tr> <td>2024 Projection</td> <td>68.00%</td> <td>72.00%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	72.00%	72.00%	2022	68.00%	72.00%	2023 Estimate	68.00%	72.00%	2024 Projection	68.00%	72.00%	This measure provides an indication of demand for parking in Downtown Brampton, which is increasing due to new proposed developments. Data is currently unavailable since parking is free. A study will be conducted when regular paid parking resumes.
Year	Actual	Target																
2021	72.00%	72.00%																
2022	68.00%	72.00%																
2023 Estimate	68.00%	72.00%																
2024 Projection	68.00%	72.00%																
Parking Revenue	Output	<table border="1"> <caption>Parking Revenue Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$0.00</td> <td>\$800,000.00</td> </tr> <tr> <td>2022</td> <td>\$0.00</td> <td>\$800,000.00</td> </tr> <tr> <td>2023 Estimate</td> <td>\$0.00</td> <td>\$800,000.00</td> </tr> <tr> <td>2024 Projection</td> <td>\$0.00</td> <td>\$800,000.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$0.00	\$800,000.00	2022	\$0.00	\$800,000.00	2023 Estimate	\$0.00	\$800,000.00	2024 Projection	\$0.00	\$800,000.00	Parking has been closed and revenue was not collected during the COVID-19 pandemic.
Year	Actual	Target																
2021	\$0.00	\$800,000.00																
2022	\$0.00	\$800,000.00																
2023 Estimate	\$0.00	\$800,000.00																
2024 Projection	\$0.00	\$800,000.00																
Parking Service Requests	Output	<table border="1"> <caption>Parking Service Requests Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>17</td> <td>120</td> </tr> <tr> <td>2022</td> <td>16</td> <td>120</td> </tr> <tr> <td>2023 Estimate</td> <td>6</td> <td>120</td> </tr> <tr> <td>2024 Projection</td> <td>6</td> <td>120</td> </tr> </tbody> </table>	Year	Actual	Target	2021	17	120	2022	16	120	2023 Estimate	6	120	2024 Projection	6	120	Parking Service Requests include all maintenance requests received for City parking, and provides an indication of how user-friendly and proactive customer service is. The City has received minimal service requests as parking has been closed and free during the COVID-19 pandemic; however, an increase is anticipated with increasing demand for parking in Downtown Brampton.
Year	Actual	Target																
2021	17	120																
2022	16	120																
2023 Estimate	6	120																
2024 Projection	6	120																

The Parks, Forestry, and Open Spaces service oversees a city-wide parks system that includes the planning and maintenance of parklands and natural areas. The service connects residents and visitors with nature, promotes active living, and provides safe and inclusive neighbourhood parks and serenity for final resting places. The service spans over 2,900 hectares of award-winning park property and over 1,600 hectares of natural heritage parkland. This vast service supports recreation and leisure activities, well-being, and environmental resilience.

The City delivers the service directly to the end customer. Service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public seeking parks and open spaces to experience nature, leisure, activities, exercise, and relaxation.

Community Organizations & Sports Groups seeking places to gather, hold events, and organize sports.

City Divisions and Employees looking for safe and beautiful spaces that they can use or assist with maintaining for community health and safety, environmental health and sustainability, and city-wide beautification.

Our Partners

- Development Engineering – open space development
- Environmental Planning – plan trails, natural heritage systems, and parks
- Environmental Engineering – stormwater management infrastructures
- Legal Services – natural heritage preservations
- Other Divisions – assist in maintaining established service levels (e.g., Service Brampton, Roads Maintenance and Operations)
- Contractors – provide various services
- Vendors – provide goods and service
- Consultants – project expertise

What We Do & Deliver

From parks planning and development to tree planting and maintenance, we focus on enhancing natural spaces. Our educational programming and community events raise awareness about environmental issues. Through horticulture efforts, we beautify the city with award-winning floral displays and landscapes, promoting a sense of pride in our surroundings. With dedicated cemetery management, we provide final resting places and memorials within City cemeteries. Our commitment extends to building, repairing, and maintaining park infrastructure to ensure safe and enjoyable community spaces. Through parks maintenance, we create healthy and safe neighborhood parks that offer clean and manicured open spaces for all to enjoy. We deliver community infrastructures that result from landscape architecture, space development, and asset management projects. By establishing

How Our Customers Benefit

- Neighbourhood parks and open spaces that improve quality of life with amenities for physical activity, nature activities, and relaxation
- The preservation of natural heritage land and protection of wildlife
- Well-maintained properties that are beautiful and safe
- An infrastructure that promotes strong communities and social equity
- Natural spaces that support mental and physical health well-being
- Thoughtful planning for environmental resilience and sustainability

policies and standards for amenities like shade shelters and off-leash dog parks, we enhance the usability of public spaces. Our strategically planted tree canopy supports environmental sustainability and fosters a greener future. Through community awareness and engagement, we inspire healthy living and appreciation for the natural beauty that surrounds us.

Our Service Commitment

- Respond to tree canopy service requests in <90 days
- Plant a tree within a year of each tree removal
- Provide winter maintenance (e.g., snow removal) within 24 hours after a snowfall
- Maintain sports fields with 2-3 grass cuts per week and boulevards and tableland turf with 12 cuts per season

Key Assets

This service is supported by the following assets:

- Park Assets (shade structures, pathways, playgrounds, sports amenities, splash pads, skate parks etc.)
- 345 playgrounds
- 249,749 trees
- 1,232 flowerbeds
- 532 small equipment

Spotlight Measures

2,761

Trees Planted
2023 Estimate

2,990

Parkland Property (hectares)
2023 Estimate

3

New Park Installations
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Advance recreational spaces & programs
- Environmental Resilience & Sustainability - Enhance energy & climate resilience
- Environmental Resilience & Sustainability - Increase parkland trees & naturalized areas

What We've Heard

Our 2023 Community Satisfaction Survey indicates that 95% of Bramptonians feel Parks & Green Spaces are important. Over eight in ten (83%) say they have used parks and green spaces in the past 12 months. In addition, the vast majority (92%) of those that have used parks and green spaces say they are satisfied. At a Council workshop to determine the Strategic

What We're Considering

With the enhancement of many existing parks and the development of new parks, the division continuously seeks to provide innovative ways to revitalize open spaces and optimize full usage of outdoor sport amenities. The Council approved 2022 – 2032 Urban Forest Management Plan aims to address climate change and enhance Brampton's urban forest to

Priorities, council shared that Environmental Resilience & Sustainability is important to them. They also feel there is an opportunity to diversify by incorporating green roofs and urban parks. Our Corporate Strategic Plan survey (2023) found that 95% of Bramptonians feel that increasing parkland, trees, and naturalized areas is important or very important.

provide healthy neighbourhoods and natural ecosystems, while creating recreation and educational opportunities.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Trees Planted	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>4,775</td> <td>1,600</td> </tr> <tr> <td>2022</td> <td>4,614</td> <td>1,600</td> </tr> <tr> <td>2023 Estimate</td> <td>2,761</td> <td>1,600</td> </tr> <tr> <td>2024 Projection</td> <td>2,500</td> <td>1,600</td> </tr> </tbody> </table>	Year	Actual	Target	2021	4,775	1,600	2022	4,614	1,600	2023 Estimate	2,761	1,600	2024 Projection	2,500	1,600	<p>The City has a target to plant one million trees by the year 2040. We track our progress toward this target by measuring the total number of trees we plant each year. This measure is a reflection of the tree planning efforts by the City's Forestry and Park Development teams—it does not include trees planted through community programs. The measure remains steady year over year as we continue to expand natural areas.</p>
Year	Actual	Target																
2021	4,775	1,600																
2022	4,614	1,600																
2023 Estimate	2,761	1,600																
2024 Projection	2,500	1,600																
Annuals and Perennials Planted	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>180,741</td> <td>180,000</td> </tr> <tr> <td>2022</td> <td>209,394</td> <td>180,000</td> </tr> <tr> <td>2023 Estimate</td> <td>209,394</td> <td>180,000</td> </tr> <tr> <td>2024 Projection</td> <td>213,581</td> <td>180,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	180,741	180,000	2022	209,394	180,000	2023 Estimate	209,394	180,000	2024 Projection	213,581	180,000	<p>Brampton is known as The Flower City. The number of annuals and perennials that are planted in our parks, neighbourhood entrances, and along our streets, symbolize our heritage and investment in the beautification of our city. With the City's continued growth, we saw a 15.9% increase in plantings for new flower bed installations in 2022.</p>
Year	Actual	Target																
2021	180,741	180,000																
2022	209,394	180,000																
2023 Estimate	209,394	180,000																
2024 Projection	213,581	180,000																
Parkland Property (hectares)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2,947</td> <td>2,904</td> </tr> <tr> <td>2022</td> <td>2,950</td> <td>2,904</td> </tr> <tr> <td>2023 Estimate</td> <td>2,990</td> <td>2,904</td> </tr> <tr> <td>2024 Projection</td> <td>2,990</td> <td>2,904</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2,947	2,904	2022	2,950	2,904	2023 Estimate	2,990	2,904	2024 Projection	2,990	2,904	<p>The hectares of Parkland Property are comprised of City-owned parkland, greenspaces (valleys, channels, wetland, woodland), ponds, and Natural Heritage System land but, do not include Conservation Authority land. This measure reflects the City's domain and area of responsibility. The number continues to slowly increase as the City develops neighbourhood parks and expands the recreational trail system.</p>
Year	Actual	Target																
2021	2,947	2,904																
2022	2,950	2,904																
2023 Estimate	2,990	2,904																
2024 Projection	2,990	2,904																

Measures	Measure Type	Measure Data	Story Behind the Data															
Natural Heritage System (NHS) Lands (hectares)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1,645</td> <td>1,720</td> </tr> <tr> <td>2022</td> <td>1,653</td> <td>1,720</td> </tr> <tr> <td>2023 Estimate</td> <td>1,709</td> <td>1,720</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>1,720</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1,645	1,720	2022	1,653	1,720	2023 Estimate	1,709	1,720	2024 Projection	-	1,720	<p>Natural Heritage System (NHS) lands provide vital benefits such as clean air and water, biodiversity, flood mitigation, and the absorption of greenhouse gas emissions. Conserving the NHS lands is paramount in the planning and development of City parkland. As the City continues to grow, the preservation of these natural lands remains a priority for environmental resilience and sustainability.</p>
Year	Actual	Target																
2021	1,645	1,720																
2022	1,653	1,720																
2023 Estimate	1,709	1,720																
2024 Projection	-	1,720																
Maintained Parkland (hectares)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1,119</td> <td>1,230</td> </tr> <tr> <td>2022</td> <td>1,183</td> <td>1,230</td> </tr> <tr> <td>2023 Estimate</td> <td>1,229</td> <td>1,230</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>1,230</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1,119	1,230	2022	1,183	1,230	2023 Estimate	1,229	1,230	2024 Projection	-	1,230	<p>The area of Maintained Parkland refers to City parks, neighbourhood parkettes, and community facility land—it does not include Conservation Authority land, stormwater management ponds, or green space. These areas are developed with infrastructure and maintenance devices such as grass cutting, pathway plowing, and garbage removal. This is a capacity measure used to examine the allocation of resources and equipment. The area of maintained parkland will continue to expand as the City grows.</p>
Year	Actual	Target																
2021	1,119	1,230																
2022	1,183	1,230																
2023 Estimate	1,229	1,230																
2024 Projection	-	1,230																
Grass Cutting Costs (Ha Per Cut)	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$237.29</td> <td>\$234.00</td> </tr> <tr> <td>2022</td> <td>\$234.15</td> <td>\$234.00</td> </tr> <tr> <td>2023 Estimate</td> <td>\$238.02</td> <td>\$234.00</td> </tr> <tr> <td>2024 Projection</td> <td>\$240.00</td> <td>\$234.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$237.29	\$234.00	2022	\$234.15	\$234.00	2023 Estimate	\$238.02	\$234.00	2024 Projection	\$240.00	\$234.00	<p>The grass for most parkland and boulevards is cut 12 times per year, and others [with less priority] are cut 4 times per year. This cost measure reflects the average grass-cutting cost per hectare [and paid to a contractor] by the City. We examine this measure when we consider new parkland and forecast future maintenance costs. This measure has remained relatively consistent however, we will continue to monitor these costs amidst current economic conditions.</p>
Year	Actual	Target																
2021	\$237.29	\$234.00																
2022	\$234.15	\$234.00																
2023 Estimate	\$238.02	\$234.00																
2024 Projection	\$240.00	\$234.00																
Winter Maintenance – (completed by City vs. contracted)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>71.00%</td> <td>71.00%</td> </tr> <tr> <td>2022</td> <td>71.00%</td> <td>71.00%</td> </tr> <tr> <td>2023 Estimate</td> <td>71.00%</td> <td>71.00%</td> </tr> <tr> <td>2024 Projection</td> <td>75.00%</td> <td>71.00%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	71.00%	71.00%	2022	71.00%	71.00%	2023 Estimate	71.00%	71.00%	2024 Projection	75.00%	71.00%	<p>Capacity, resourcing, and maintenance standards require the City to obtain contract services to assist with winter maintenance. This measure reflects the percentage of winter maintenance activities completed by the City versus contracted services. On average, the City maintains a 71% completion rate. In 2022 specifically:</p> <ul style="list-style-type: none"> • Parking Lots – 62% by City • Recreation Trails – 80% by City. <p>This measure is used to examine the equipment and workforce needs during weather events. Although contractual obligations render consistent costs and service delivery, the City is striving to complete these activities with our resources to minimize costs.</p>
Year	Actual	Target																
2021	71.00%	71.00%																
2022	71.00%	71.00%																
2023 Estimate	71.00%	71.00%																
2024 Projection	75.00%	71.00%																

Measures	Measure Type	Measure Data	Story Behind the Data															
New Park Installations	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5</td> <td>5</td> </tr> <tr> <td>2022</td> <td>5</td> <td>5</td> </tr> <tr> <td>2023 Estimate</td> <td>3</td> <td>5</td> </tr> <tr> <td>2024 Projection</td> <td>2</td> <td>5</td> </tr> </tbody> </table>	Year	Actual	Target	2021	5	5	2022	5	5	2023 Estimate	3	5	2024 Projection	2	5	The number of New Park Installations (developed/ assumed) connects with the expansion of new parkland. This measure is indicative of land acquisitions and neighbourhood developments across the City and will fluctuate with correlating measures year over year.
Year	Actual	Target																
2021	5	5																
2022	5	5																
2023 Estimate	3	5																
2024 Projection	2	5																
New & Replacement Playground Installations	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>16</td> <td>10</td> </tr> <tr> <td>2022</td> <td>32</td> <td>10</td> </tr> <tr> <td>2023 Estimate</td> <td>7</td> <td>10</td> </tr> <tr> <td>2024 Projection</td> <td>10</td> <td>10</td> </tr> </tbody> </table>	Year	Actual	Target	2021	16	10	2022	32	10	2023 Estimate	7	10	2024 Projection	10	10	Park construction within new developments and replacement programs provide the City with playgrounds for installation. This measure tracks the upkeep of our playgrounds to ensure that they remain in a State of Good Repair (SOGR). The Parks Operations team maintains this number between 12-15 playgrounds (per year) to define a consistent cycle and lifespan for the playgrounds.
Year	Actual	Target																
2021	16	10																
2022	32	10																
2023 Estimate	7	10																
2024 Projection	10	10																
New & Replacement Recreational Trails (kilometres)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>7.97</td> <td>10.00</td> </tr> <tr> <td>2022</td> <td>5.94</td> <td>10.00</td> </tr> <tr> <td>2023 Estimate</td> <td>1.70</td> <td>10.00</td> </tr> <tr> <td>2024 Projection</td> <td>13.00</td> <td>10.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	7.97	10.00	2022	5.94	10.00	2023 Estimate	1.70	10.00	2024 Projection	13.00	10.00	This measure reflects the expansions and repairs to the City's pathway system. It's also used to assess the 'state of repair'—a barometer that indicates how quickly the pathway system is expanding and deteriorating by examining the total length (in kilometres) of new or replaced recreational trails each year. The trend of this metric remains constant year over year, and we will continue to monitor its progress as the City expands.
Year	Actual	Target																
2021	7.97	10.00																
2022	5.94	10.00																
2023 Estimate	1.70	10.00																
2024 Projection	13.00	10.00																
Cemetery Memorials	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>52</td> <td>48</td> </tr> <tr> <td>2022</td> <td>61</td> <td>48</td> </tr> <tr> <td>2023 Estimate</td> <td>48</td> <td>48</td> </tr> <tr> <td>2024 Projection</td> <td>50</td> <td>48</td> </tr> </tbody> </table>	Year	Actual	Target	2021	52	48	2022	61	48	2023 Estimate	48	48	2024 Projection	50	48	Memorials such as trees, plaques, and benches offer remembrance and also provides glimpses of history and genealogy. Cemetery services offer memorials that are installed across 26 Brampton cemeteries. The number of memorials has remained steady and is predicted to continue.
Year	Actual	Target																
2021	52	48																
2022	61	48																
2023 Estimate	48	48																
2024 Projection	50	48																
Cemetery Gross Revenue	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$146,465</td> <td>\$100,000</td> </tr> <tr> <td>2022</td> <td>\$150,662</td> <td>\$100,000</td> </tr> <tr> <td>2023 Estimate</td> <td>\$84,717</td> <td>\$100,000</td> </tr> <tr> <td>2024 Projection</td> <td>\$100,000</td> <td>\$100,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$146,465	\$100,000	2022	\$150,662	\$100,000	2023 Estimate	\$84,717	\$100,000	2024 Projection	\$100,000	\$100,000	Brampton's first cemetery was established in 1863. The City now has 26 cemeteries on approximately 11.6 Ha of land that offer final resting places for Brampton's diverse demographic. The City's gross Cemetery Revenue includes plot sales, burials, markers, and other services. Revenue streams have remained steady year over year and continue to fund cemetery operations.
Year	Actual	Target																
2021	\$146,465	\$100,000																
2022	\$150,662	\$100,000																
2023 Estimate	\$84,717	\$100,000																
2024 Projection	\$100,000	\$100,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Community Program Participation		<table border="1"> <caption>Community Program Participation Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>-</td> <td>50,000.00</td> </tr> <tr> <td>2022</td> <td>10,000.00</td> <td>-</td> </tr> <tr> <td>2023 Estimate</td> <td>45,000.00</td> <td>-</td> </tr> <tr> <td>2024 Projection</td> <td>~55,000.00</td> <td>50,000.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	-	50,000.00	2022	10,000.00	-	2023 Estimate	45,000.00	-	2024 Projection	~55,000.00	50,000.00	<p>The City and the community must work together to maintain a healthy ecosystem. We provide programs and workshops for the community to promote environmental resilience and sustainability. The number of community programs led by our Parks Operations and the amount of participants involved reflects our effort and commitment to our City’s ecosystem. We expect these numbers to continue rising, and we anticipate an approximate 10% increase in 2024.</p>
Year	Actual	Target																
2021	-	50,000.00																
2022	10,000.00	-																
2023 Estimate	45,000.00	-																
2024 Projection	~55,000.00	50,000.00																

Procurement supports the Corporation with the purchase of goods, services, and construction needed for service delivery. The municipality delivers this internal-facing service through various fair, open, and transparent processes, in compliance with legislation.

The City delivers this service directly to the end customer. This service is mandated by legislation and/or regulation including the Canada European Union Comprehensive Economic and Trade Agreement (CETA), Canadian Free Trade Agreement (CFTA), and Ontario Quebec Trade Cooperation Agreement (OQTCA).

Our Customers

Employees having the goods and services they need to deliver City services.

Businesses receiving business opportunities.

Divisions receiving sustainable and diverse procurement services, training, education, support, advice, and value for money.

Our Partners

- Legal – legal advice to ensure compliance and identify risk
- Risk Management & Insurance – advice on contract insurance requirements
- Financial Institutions – purchasing card program
- Bidding Platform Vendor – online bidding platform and contract management
- Certifying Supplier Diversity Organizations – partnership on Supply Chain Diversity Programs

What We Do & Deliver

We support the corporation with the purchase of goods, services, and construction by managing procurement processes, providing purchasing advice and guidance, administering purchasing cards, reporting to council (City-wide Purchasing Activity Report), managing vendor performance, training staff, and managing contracts. In addition, we support sustainable procurement through the Supply Chain Diversity Program, which supports the Sustainable Procurement Strategy.

How Our Customers Benefit

- Improved value of goods and services purchased
- Stewardship of public funds
- Improved service delivery
- Inclusion of equity-deserving suppliers
- Staff professional development opportunities
- Compliance through adherence to trade treaty obligations
- Economic development

Our Service Commitment

- Procurement process service standards up to 70 days

Key Assets

This service is supported by the following assets:

- 1 software application (Bids&Tenders eProcurement System)

Spotlight Measures

\$329,900,000

Value of Procurements
2023 Estimate

71%

Competitive Procurements
2023 Estimate

12%

Diverse Suppliers Invited to
Invitational Procurements
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Culture & Diversity - Support diverse businesses artists & community members
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

Our Corporate Strategic Plan survey found (2023) that 87% of Bramptonians feel elevating performance and service standards is important or very important.

What We're Considering

We are considering various measures to increase the value of tax dollars spent on procurement, such as increasing competition and improving the efficiency of procurement processes. We are also committed to creating more opportunities for diverse suppliers by adjusting our purchasing processes to be more inclusive, and raising diverse suppliers' awareness of how to do business with the City.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Procurements	Output	<table border="1"> <caption>Total Procurements Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>326</td> <td>360</td> </tr> <tr> <td>2022</td> <td>327</td> <td>360</td> </tr> <tr> <td>2023 Estimate</td> <td>353</td> <td>360</td> </tr> <tr> <td>2024 Projection</td> <td>360</td> <td>360</td> </tr> </tbody> </table>	Year	Actual	Target	2021	326	360	2022	327	360	2023 Estimate	353	360	2024 Projection	360	360	This measure tracks the number of purchase orders issued through competitive, non-competitive, and emergency processes, which indicates the City's total volume of procurements.
Year	Actual	Target																
2021	326	360																
2022	327	360																
2023 Estimate	353	360																
2024 Projection	360	360																

Measures	Measure Type	Measure Data	Story Behind the Data															
Value of Procurements	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>169.5M</td> <td>350.0M</td> </tr> <tr> <td>2022</td> <td>203.7M</td> <td>350.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>329.9M</td> <td>350.0M</td> </tr> <tr> <td>2024 Projection</td> <td>346.4M</td> <td>350.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	169.5M	350.0M	2022	203.7M	350.0M	2023 Estimate	329.9M	350.0M	2024 Projection	346.4M	350.0M	<p>This measure tracks the dollar value of purchase orders issued through competitive, non-competitive, and emergency processes, which indicates the volume of economic opportunities created for vendors in the City.</p>
Year	Actual	Target																
2021	169.5M	350.0M																
2022	203.7M	350.0M																
2023 Estimate	329.9M	350.0M																
2024 Projection	346.4M	350.0M																
Competitive Procurements	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>82%</td> <td>84%</td> </tr> <tr> <td>2022</td> <td>81%</td> <td>84%</td> </tr> <tr> <td>2023 Estimate</td> <td>71%</td> <td>84%</td> </tr> <tr> <td>2024 Projection</td> <td>75%</td> <td>84%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	82%	84%	2022	81%	84%	2023 Estimate	71%	84%	2024 Projection	75%	84%	<p>This measure tracks the proportion of procurements conducted through a competitive process. Reporting this measure helps the City increase transparency on the effective and efficient use of City funds, identify opportunities to increase competitive procurements, and inform capacity and planning.</p>
Year	Actual	Target																
2021	82%	84%																
2022	81%	84%																
2023 Estimate	71%	84%																
2024 Projection	75%	84%																
Purchasing Card Spend	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>12.2M</td> <td>19.2M</td> </tr> <tr> <td>2022</td> <td>14.4M</td> <td>19.2M</td> </tr> <tr> <td>2023 Estimate</td> <td>15.8M</td> <td>19.2M</td> </tr> <tr> <td>2024 Projection</td> <td>16.8M</td> <td>19.2M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	12.2M	19.2M	2022	14.4M	19.2M	2023 Estimate	15.8M	19.2M	2024 Projection	16.8M	19.2M	<p>This measure tracks total annual spending on goods, services, and construction with a value up to and including \$25,000 on the City's 400+ purchasing cards. The City aims to increase its purchasing card spend, as more frequent, smaller purchases are more cost-effective, thereby increasing the value of tax dollars. Educational programming and the City's adoption of Amazon for Business have contributed to a year-over-year increase in spending of 6%. The City is working with various stakeholders to explore using PCards for purchase order contracts with a value of more than \$25,000.</p>
Year	Actual	Target																
2021	12.2M	19.2M																
2022	14.4M	19.2M																
2023 Estimate	15.8M	19.2M																
2024 Projection	16.8M	19.2M																
Diverse Suppliers Invited to Invitational Procurements	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>11%</td> <td>13%</td> </tr> <tr> <td>2022</td> <td>11%</td> <td>13%</td> </tr> <tr> <td>2023 Estimate</td> <td>12%</td> <td>13%</td> </tr> <tr> <td>2024 Projection</td> <td>13%</td> <td>13%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	11%	13%	2022	11%	13%	2023 Estimate	12%	13%	2024 Projection	13%	13%	<p>This measure tracks the percentage of suppliers invited to invitational procurements that are certified as diverse suppliers. Supporting Council's priority of creating more opportunities for diverse suppliers, the City is adjusting its purchasing processes to be more inclusive and is raising diverse suppliers' awareness of how to do business with the City (e.g. vendor tradeshow, information sessions, matchmaker sessions). City staff who are purchasing goods and services of a value between \$25,000 and \$100,000 will be required to invite at least one certified diverse supplier to submit quotations as part of the three-quote process.</p>
Year	Actual	Target																
2021	11%	13%																
2022	11%	13%																
2023 Estimate	12%	13%																
2024 Projection	13%	13%																

Prosecutions represents the City at prosecutions and appeals of Provincial and Municipal offences, Federal offences under the Contraventions Act, and City and provincial tribunals.

The City delivers the service directly to the end customer -- Prosecuting all provincial offences matters in accordance with the Memorandum of Understanding signed with the Province. Legislation and/or regulation mandates the service-Memorandum of Understanding with the Province.

Our Customers

Divisions requiring prosecutors to appear in court to present and defend the City-laid charges.

Public wants the community to be safe and risks mitigated through prosecution and deterrence of illegal acts.

Our Partners

- Divisions – provide evidence to prosecutors to present in court:
 - Enforcement and By-law Services
 - Animal Services
 - Building
- Court Administration – administrative functions for Court proceedings
- Minister of Attorney General – administer and prosecute offences
- Police – investigate offences, provide evidence and testify in court on City's behalf
- Witnesses – testify in court on behalf of the City
- City of Toronto – process automated speed and red-light camera offences for City
- Region of Peel – administer red light camera offences
- External Counsel – advice and prosecute conflict matters

What We Do & Deliver

We are committed to upholding the law and ensuring compliance with City by-laws, as well as Ontario and Federal legislation. Our legal team prosecutes and appeals charges, taking firm action against violations to protect the interests of the City and its residents. We represent the City at both City and Provincial tribunals, advocating for the City's rights and interests in legal proceedings. Through our legal efforts, we secure fines and court orders against offenders, enforcing the consequences of non-compliance. By prosecuting charges and appealing when necessary, we contribute to public safety by deterring violations and promoting compliance with regulations.

How Our Customers Benefit

- Mitigate legal risk to the Corporation
- Public compliance with by-laws and legislation
- Deter commitment of illegal acts in the community

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 4 software applications (CAMS, ICON, Teraview, E-CORE)
- 1 facility

Spotlight Measures

27,000	15,200	11,700
Police and Enforcement Camera Charges in Court 2023 Estimate	Trials Scheduled – Provincial Offences 2023 Estimate	Early Resolution – Provincial and Municipal Offences 2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

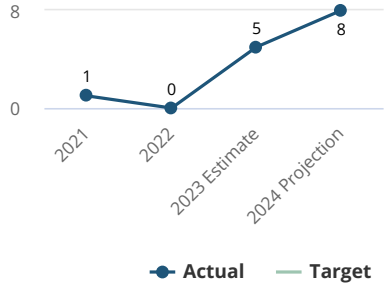
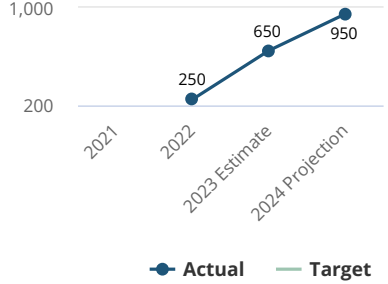
According to our 2023 Community Satisfaction survey, the most important issue mentioned by one in five (20%) is public safety. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

The continued enhancement of the Administrative Penalty System (APS) (i.e. designating Enforcement by-laws under the APS By-law) will remove some matters from court. This will result in Prosecutors being able to address other court matters in a timely manner, including more serious offences such as those involving serious injuries or fatalities.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Municipal Charges in Court	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>6,332</td> <td>8,000</td> </tr> <tr> <td>2022</td> <td>4,124</td> <td>8,000</td> </tr> <tr> <td>2023 Estimate</td> <td>2,500</td> <td>8,000</td> </tr> <tr> <td>2024 Projection</td> <td>3,500</td> <td>8,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	6,332	8,000	2022	4,124	8,000	2023 Estimate	2,500	8,000	2024 Projection	3,500	8,000	<p>Municipal by-laws are put into place to keep the community clean, safe and free of nuisances. Municipal charges relate to enforcement, animal services, and building related matters to name a few. To ensure compliance, some matters must come before the court. This measure represents the total number of municipal charges that proceed to trial. We anticipate this measure to remain fairly consistent into 2024.</p>
Year	Actual	Target																
2021	6,332	8,000																
2022	4,124	8,000																
2023 Estimate	2,500	8,000																
2024 Projection	3,500	8,000																
Trials Scheduled – Provincial Offences	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2,827</td> <td>32,000</td> </tr> <tr> <td>2022</td> <td>8,835</td> <td>32,000</td> </tr> <tr> <td>2023 Estimate</td> <td>15,200</td> <td>32,000</td> </tr> <tr> <td>2024 Projection</td> <td>18,000</td> <td>32,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2,827	32,000	2022	8,835	32,000	2023 Estimate	15,200	32,000	2024 Projection	18,000	32,000	<p>Road safety measures, such as speed enforcement initiatives, and police enforcement, help to improve safety for people in the community. This measure represents the total number of police laid charges, automated speed enforcement charges and red light camera charges that proceed to trial. Increasing public awareness about the need to drive safely is critical.</p>
Year	Actual	Target																
2021	2,827	32,000																
2022	8,835	32,000																
2023 Estimate	15,200	32,000																
2024 Projection	18,000	32,000																
Early Resolution – Provincial and Municipal Offences	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>16,467</td> <td>16,800</td> </tr> <tr> <td>2022</td> <td>13,633</td> <td>16,800</td> </tr> <tr> <td>2023 Estimate</td> <td>11,700</td> <td>16,800</td> </tr> <tr> <td>2024 Projection</td> <td>14,500</td> <td>16,800</td> </tr> </tbody> </table>	Year	Actual	Target	2021	16,467	16,800	2022	13,633	16,800	2023 Estimate	11,700	16,800	2024 Projection	14,500	16,800	<p>Early Resolution means that an offence notice can be discussed with a Prosecutor without going to trial. This has positive impacts for both the offender and the City—saving time and resources. This measure is indicative of the combined total of Provincial and municipal offences that were processed through early resolution. The City continues to favour early resolution as a means to resolve charges.</p>
Year	Actual	Target																
2021	16,467	16,800																
2022	13,633	16,800																
2023 Estimate	11,700	16,800																
2024 Projection	14,500	16,800																
Brampton Appeal Tribunal Hearings	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>5</td> <td>8</td> </tr> <tr> <td>2022</td> <td>7</td> <td>8</td> </tr> <tr> <td>2023 Estimate</td> <td>7</td> <td>8</td> </tr> <tr> <td>2024 Projection</td> <td>8</td> <td>8</td> </tr> </tbody> </table>	Year	Actual	Target	2021	5	8	2022	7	8	2023 Estimate	7	8	2024 Projection	8	8	<p>The Brampton Appeal Tribunal operates under the authority of the Statutory Powers and Procedure Act. The Tribunal hears appeals from the decisions related to the City's Mobile Licensing By-law and the Dog By-law. The goal of the Tribunal is to upkeep community safety standards. This measure represents the number of tribunal hearings called per year.</p>
Year	Actual	Target																
2021	5	8																
2022	7	8																
2023 Estimate	7	8																
2024 Projection	8	8																

Measures	Measure Type	Measure Data	Story Behind the Data															
Property Standards Hearings	Output	 <table border="1" data-bbox="532 212 917 493"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1</td> <td>8</td> </tr> <tr> <td>2022</td> <td>0</td> <td>8</td> </tr> <tr> <td>2023 Estimate</td> <td>5</td> <td>8</td> </tr> <tr> <td>2024 Projection</td> <td>8</td> <td>8</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1	8	2022	0	8	2023 Estimate	5	8	2024 Projection	8	8	<p>The Property Standards Committee operates under the authority of the Building Code Act and the Statutory Powers and Procedure Act. The committee hears appeals from the Orders of Property Standards Officers. The goal of the committee is to uphold property maintenance standards.</p> <p>This measure represents the number of committee hearings held per year.</p> <p>In 2021-2022, this measure was low as a result of the COVID-19. This measure will likely return to pre-pandemic levels in 2023.</p>
Year	Actual	Target																
2021	1	8																
2022	0	8																
2023 Estimate	5	8																
2024 Projection	8	8																
Appeals & Motions		 <table border="1" data-bbox="532 611 917 892"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0</td> <td>950</td> </tr> <tr> <td>2022</td> <td>250</td> <td>950</td> </tr> <tr> <td>2023 Estimate</td> <td>650</td> <td>950</td> </tr> <tr> <td>2024 Projection</td> <td>950</td> <td>950</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0	950	2022	250	950	2023 Estimate	650	950	2024 Projection	950	950	<p>These numbers represent the appeals and motions for extensions of time to appeal and to waive payment of fines. Appeals and motions were not heard until late 2022 due to COVID-19 court closures.</p>
Year	Actual	Target																
2021	0	950																
2022	250	950																
2023 Estimate	650	950																
2024 Projection	950	950																

Real Property Management negotiates and completes all City real estate transactions to maximize economic and social benefits of the City's real estate portfolio. This is accomplished through professional land management and leasing services, strategic real estate advice, and complete property acquisitions and surplus land sales for the corporation in support of Council approved programs and Priorities.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

City Departments requiring real estate services in a timely, cost effective, fiscally and socially responsible manner.

Residents seeking assistance in a timely and socially responsive manner, especially when their properties are impacted due to the City's infrastructure growth initiatives.

Other Governments receiving surplus properties, dispose City owned surplus properties and execute occupancy agreements to meet community needs.

Third Party Tenants requiring City owned spaces for effective operation of their business needs.

Our Partners

- Legal Services – review of contractual agreements and other legal documents
- Finance – advise on budgeting requirements for real estate transactions
- Parks Maintenance and Forestry, Recreation, Transit & Fire and Emergency Services –support on leasing and property acquisition needs
- Capital Works – road projects and property acquisitions
- Risk and Insurance – review agreements and provides inputs for City protection
- Development Services and Planning & Design – policy inputs for property acquisition and disposition matters
- Office of the CAO – strategic acquisition and disposition matters
- Council – guidance on priority matters
- Government of Ontario (Infrastructure Ontario) – disposes surplus properties to the City
- Regions, Municipalities & Townships (i.e. Region of Peel) – have lease, easement and other occupancy agreements
- Ministry of Transportation (MTO), Canadian National Railway (CN), Toronto and Region Conservation Authority (TRCA) and Credit Valley Conservation (CVC) – have occupancy agreements
- Brampton Library & Non-profit organizations – leases space from the City
- Business and property owners, residents – have occupancy and right of way agreements with the City
- Utility companies (Alectra/ Telecommunications/Enbridge) – have license agreements with the City
- Metrolinx – disposes surplus properties to the City, have occupancy agreements

What We Do & Deliver

We handle property-related matters, facilitating property acquisition and expropriation processes to meet the City's needs. We manage property disposals for surplus properties, negotiating and executing sales to generate revenue for the City. Our team oversees limited interest agreements, including leases, licenses, encroachments, easements, and consent to enter arrangements, ensuring proper management and utilization of City properties. We conduct property appraisals, providing accurate property valuations to support various City initiatives and decisions. Additionally, we handle cash-in-lieu transactions and CBC (Community Benefit Charge) matters, ensuring compliance with relevant regulations and optimizing community benefits. Our team establishes property lease/rental agreements with third parties, fostering productive and mutually beneficial partnerships for property usage. Overall, our property services contribute to the effective management and utilization of City properties, supporting the City's growth and development.

How Our Customers Benefit

- Land is a valuable public asset that supports the delivery of public services and infrastructure for the benefit of the public
- City's infrastructure is protected (by way of leasing, licensing, encroachment arrangements)
- Revenue generation
- Cost/savings efficiencies
- Resident use of community facilities
- Accurate valuation for COB property assets

Our Service Commitment

- Cash-in-lieu (CIL) – meet the 5 day turnaround time to review calculations on various CIL requests received from Finance

Key Assets

This service is supported by the following assets:

- 4 software applications:
 - Archibus: manages expiration dates and track insurance and lease licenses
 - Geo-Portal (AIMS) tracks the map locations of all property
 - Accela is used to access sire SPA plans
 - Geowarehouse for Pins and property ownership information

Spotlight Measures

80

\$6,817,149

Cash-in-Lieu Requests & Cash-in-Lieu Requests Value
2023 Estimate

\$36,339,022

Real Estate Acquisitions
(combined value)
2023 Estimate

\$3,476,049

Real Estate Dispositions
(combined value)
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey found (2023) that 87% of Bramptonians feel elevating performance & service standards is important or very important.

What We're Considering

Through a collaborative approach with internal partners and at the direction of Council, we acquire and dispose of properties as needed, focusing on developing communities that are strong and connected.

The dissolution of the Region of Peel will require Realty Services to review regional assets and land parcels to determine options for collocation and future growth. We plan to review and update the City's existing property portfolio within the next 6 months along with conducting a Realty Policy review that is targeted for completion by end of 2024.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Property Dispositions	Output	<table border="1"> <caption>Property Dispositions Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>64</td> <td>24</td> </tr> <tr> <td>2022</td> <td>62</td> <td>24</td> </tr> <tr> <td>2023 Estimate</td> <td>109</td> <td>24</td> </tr> <tr> <td>2024 Projection</td> <td>77</td> <td>24</td> </tr> </tbody> </table>	Year	Actual	Target	2021	64	24	2022	62	24	2023 Estimate	109	24	2024 Projection	77	24	<p>The number of Property Dispositions refers to the combined total of Agreement of Purchase and Sale for Fee Simple, Leaseholds, Easements of Limited Interest Agreements. This is critical as it results in revenue generation for the City of Brampton and supports future property acquisitions. It also facilitates meeting the needs of the utility companies, infrastructure providers and other levels of the government. Potential new agreements with the Region of Peel may also impact the community recycling centre that previously increased fair market rent.</p>
Year	Actual	Target																
2021	64	24																
2022	62	24																
2023 Estimate	109	24																
2024 Projection	77	24																
Property Acquisitions	Output	<table border="1"> <caption>Property Acquisitions Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>18</td> <td>0</td> </tr> <tr> <td>2022</td> <td>42</td> <td>0</td> </tr> <tr> <td>2023 Estimate</td> <td>48</td> <td>0</td> </tr> <tr> <td>2024 Projection</td> <td>50</td> <td>0</td> </tr> </tbody> </table>	Year	Actual	Target	2021	18	0	2022	42	0	2023 Estimate	48	0	2024 Projection	50	0	<p>The number of Property Acquisitions refers to the combined total of agreement of Purchase and Sale for Fee Simple, Leaseholds, Easements of Limited Interest Agreements. This results in meeting the objectives for community development, growth and expansion within the City of Brampton. There was a heightened level of acquisitions completed in 2023 as there was limited growth in the preceding years due to the Covid-19 pandemic.</p>
Year	Actual	Target																
2021	18	0																
2022	42	0																
2023 Estimate	48	0																
2024 Projection	50	0																

Measures	Measure Type	Measure Data	Story Behind the Data															
Cash-in-Lieu Requests	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>337</td> <td>80</td> </tr> <tr> <td>2022</td> <td>88</td> <td>80</td> </tr> <tr> <td>2023 Estimate</td> <td>80</td> <td>80</td> </tr> <tr> <td>2024 Projection</td> <td>80</td> <td>80</td> </tr> </tbody> </table>	Year	Actual	Target	2021	337	80	2022	88	80	2023 Estimate	80	80	2024 Projection	80	80	Cash-in-Lieu as per the Planning Act permits a municipality to collect monies in lieu of conveyance of parkland. The change in the numbers when comparing 2023 to 2024 is due to a drastic reduction in single family residential CIL lot assessments. It is also due to market changes and more focus on higher density developments vs. low density (single family detached homes).
Year	Actual	Target																
2021	337	80																
2022	88	80																
2023 Estimate	80	80																
2024 Projection	80	80																
Cash-in-Lieu Requests Value	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>-</td> <td>6.8M</td> </tr> <tr> <td>2022</td> <td>16.1M</td> <td>6.8M</td> </tr> <tr> <td>2023 Estimate</td> <td>6.8M</td> <td>6.8M</td> </tr> <tr> <td>2024 Projection</td> <td>6.8M</td> <td>6.8M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	-	6.8M	2022	16.1M	6.8M	2023 Estimate	6.8M	6.8M	2024 Projection	6.8M	6.8M	The 2024 projection cannot be determined as the change in market activity as well as final provisions within Bill 23 and when they are implemented by the Province of Ontario. This Bill was put into place to pass certain provisions and significantly reduces the requirements i.e. development charges, Community Benefit Charge and CIL. The Bill also reduces the maximum parkland dedication rates for residential.
Year	Actual	Target																
2021	-	6.8M																
2022	16.1M	6.8M																
2023 Estimate	6.8M	6.8M																
2024 Projection	6.8M	6.8M																
Valuations/ Appraisal Reviews	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>12</td> <td>12</td> </tr> <tr> <td>2022</td> <td>11</td> <td>12</td> </tr> <tr> <td>2023 Estimate</td> <td>12</td> <td>12</td> </tr> <tr> <td>2024 Projection</td> <td>12</td> <td>12</td> </tr> </tbody> </table>	Year	Actual	Target	2021	12	12	2022	11	12	2023 Estimate	12	12	2024 Projection	12	12	This measure represents the number of valuation/ appraisal reviews conducted by the city. These are required to enable informed decision making on various time sensitive, strategic real estate matters. We expect this measure to remain stable into 2024 and beyond.
Year	Actual	Target																
2021	12	12																
2022	11	12																
2023 Estimate	12	12																
2024 Projection	12	12																
Real Estate Dispositions (combined value)	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0.8M</td> <td>3.1M</td> </tr> <tr> <td>2022</td> <td>2.5M</td> <td>3.1M</td> </tr> <tr> <td>2023 Estimate</td> <td>3.5M</td> <td>3.1M</td> </tr> <tr> <td>2024 Projection</td> <td>3.1M</td> <td>3.1M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0.8M	3.1M	2022	2.5M	3.1M	2023 Estimate	3.5M	3.1M	2024 Projection	3.1M	3.1M	The Combined Value of Real Estate Dispositions represents c.3.4 million. A significant portion of the 2023 value may be attributed to the nominal value agreements and leases being completed this year. Our numbers represent the loss of 150 central park drive. We project a potential reduction in dispositions in 2024 as the last two years had a spike in these types of agreements due to the impact of the Covid-19 pandemic.
Year	Actual	Target																
2021	0.8M	3.1M																
2022	2.5M	3.1M																
2023 Estimate	3.5M	3.1M																
2024 Projection	3.1M	3.1M																
Real Estate Acquisitions (combined value)	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2.2M</td> <td>41.1M</td> </tr> <tr> <td>2022</td> <td>25.9M</td> <td>41.1M</td> </tr> <tr> <td>2023 Estimate</td> <td>36.3M</td> <td>41.1M</td> </tr> <tr> <td>2024 Projection</td> <td>41.1M</td> <td>41.1M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2.2M	41.1M	2022	25.9M	41.1M	2023 Estimate	36.3M	41.1M	2024 Projection	41.1M	41.1M	The Combined Value of Real Estate Acquisitions represents c.3.6 million. In 2023, the 94-100 Railroad and 0 Beechmont/Fieldgate projects were significant acquisitions. In 2024, we plan to execute multiple parkland acquisitions as well community building initiatives. Our numbers for the next year are consistent with a large upcoming project, that includes a land acquisition (175 Sandalwood Pky W).
Year	Actual	Target																
2021	2.2M	41.1M																
2022	25.9M	41.1M																
2023 Estimate	36.3M	41.1M																
2024 Projection	41.1M	41.1M																

Records, Privacy & Information Management

Led by: City Clerk's Office

2024 SERVICE PLAN

Records, Privacy and Information Management oversees physical and electronic records, disposal of records, reviews and responds to Freedom of Information (FOI) requests, and privacy matters on behalf of all City departments.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service – Municipal Freedom of Information and Protection of Privacy Act (MFIPPA).

Our Customers

Public seeking access to City information in a timely manner.

Businesses seeking access to City information in a timely manner.

Council requiring advice and guidance on privacy and information management.

Divisions requiring records to be stored in a safe, secure and accessible manner, privacy assessments, advice and guidance on privacy and information management.

Our Partners

- IT – digital information management, Information and Data Governance
- Strategic Communications – Internal training and awareness campaigns
- All Divisions – information and records
- Off-site storage provider – document storage
- Document shredding provider – document destruction
- Municipal Property Assessment Corporation (MPAC) – tax roll assessments, short-term rental purposes
- Digitization Service Provider – Works with Clerks to support City's document conversion initiatives
- Region of Peel – PAMA maintains the records archives

What We Do & Deliver

We take pride in our comprehensive records management services, handling physical, permanent, and disposal records to ensure proper organization and accessibility. We provide access to information through our Freedom of Information (FOI) services, responding to requests promptly and efficiently. Our team manages the Information and Data Governance program in collaboration with IT, conducts privacy impact assessments and addresses privacy breaches, safeguarding sensitive information and recommending appropriate measures. The City has recently introduced an Information and Data Governance program, which we work closely with IT to develop and deliver to ensure information assets are managed and leveraged appropriately. We create and manage various registries, including the Gift Registry, Lobbyist Registry, and Agreements Register, promoting transparency and accountability.

How Our Customers Benefit

- Corporate records are stored in a safe, secure and accessible manner
- Residents and businesses have access to information in a timely manner
- Employees have skills to manage privacy
- Openness and transparency
- Information is governed and safeguarded
- Legislative obligations are met
- Personal information is protected

Additionally, we administer the Closed Meeting investigator process, ensuring compliance with meeting regulations and protocols. We also handle Integrity Commissioner administration, overseeing matters related to ethics and integrity within the organization. Our privacy impact reports and recommendations protect individuals' privacy and guide responsible information handling practices. We commission documents and provide closed door investigator administration as required. Overall, our services facilitate responsible information management and decision-making, upholding high standards of transparency and integrity within the organization.

Our Service Commitment

- Respond to Freedom of Information Request (FOI requests within 30 days)

Key Assets

This service is supported by the following assets:

- 3 software applications (Gimmel, Harmon.ie, Versatile)
- 2 general equipment (highspeed scanner, microfilm reader)

Spotlight Measures

9.0M

City Records Managed
2023 Estimate

210

Freedom of Information (FOI)
Request Volume
2023 Estimate

95%

Freedom of Information (FOI)
Request Compliance Rate
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey found that 87% of Bramptonians feel Elevating Performance & Service Standards is important or very important. Our report to the Information and Privacy Commissioner showed lower than usual rates of compliance with the legislated 30-day response timeline over the last couple of years.

What We're Considering

The Access and Privacy Team and the Information Management Team has implemented aggressive communication plans to engage and educate staff on their responsibilities around information.

The Information and Data Governance Program was recently established, and there are a number of activities that will be

implemented including developing the policy framework and developing data literacy training for staff.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
City Records Managed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>6.6M</td> <td>10.0M</td> </tr> <tr> <td>2022</td> <td>7.3M</td> <td>10.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>9.0M</td> <td>10.0M</td> </tr> <tr> <td>2024 Projection</td> <td>10.0M</td> <td>10.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	6.6M	10.0M	2022	7.3M	10.0M	2023 Estimate	9.0M	10.0M	2024 Projection	10.0M	10.0M	<p>The City's records are managed through Brampton's Records and Information Management System (BRIMS). This system offers a centralized lifecycle management of City information according to the City's Records Retention By-Law and policies. We see a healthy growth of information stored annually as more information is being digitized. We are dispositioning information bi-annually, to complete the lifecycle management of information, fulfilling good governance</p>
Year	Actual	Target																
2021	6.6M	10.0M																
2022	7.3M	10.0M																
2023 Estimate	9.0M	10.0M																
2024 Projection	10.0M	10.0M																
Cost of Off-Site Record Storage	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$37,068</td> <td>\$60,000</td> </tr> <tr> <td>2022</td> <td>\$49,000</td> <td>\$60,000</td> </tr> <tr> <td>2023 Estimate</td> <td>\$53,900</td> <td>\$60,000</td> </tr> <tr> <td>2024 Projection</td> <td>\$60,000</td> <td>\$60,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$37,068	\$60,000	2022	\$49,000	\$60,000	2023 Estimate	\$53,900	\$60,000	2024 Projection	\$60,000	\$60,000	<p>Physical records that are not accessed frequently are sent to offsite storage. In 2022, 9,355 boxes were stored offsite. This is important as it frees up office space and cuts the cost of acquiring additional storage. We are seeing a slow decrease in the number of records being sent to storage as more departments are digitizing their records. The cost of service has increased the fees for off-site storage. We expect the cost of service to steadily increase year-over-year.</p>
Year	Actual	Target																
2021	\$37,068	\$60,000																
2022	\$49,000	\$60,000																
2023 Estimate	\$53,900	\$60,000																
2024 Projection	\$60,000	\$60,000																
Cost of Record Shredding Service	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$18,934</td> <td>\$55,000</td> </tr> <tr> <td>2022</td> <td>\$30,000</td> <td>\$55,000</td> </tr> <tr> <td>2023 Estimate</td> <td>\$50,000</td> <td>\$55,000</td> </tr> <tr> <td>2024 Projection</td> <td>\$55,000</td> <td>\$55,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$18,934	\$55,000	2022	\$30,000	\$55,000	2023 Estimate	\$50,000	\$55,000	2024 Projection	\$55,000	\$55,000	<p>Confidential shredding is an essential city service that ensures confidential paper documents that are no longer needed are protected from unauthorized disclosure. We see that the need for shredding services remains constant, as departments often do clean-up activities throughout the year.</p>
Year	Actual	Target																
2021	\$18,934	\$55,000																
2022	\$30,000	\$55,000																
2023 Estimate	\$50,000	\$55,000																
2024 Projection	\$55,000	\$55,000																
Freedom of Information (FOI) Request Volume	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>182</td> <td>225</td> </tr> <tr> <td>2022</td> <td>168</td> <td>225</td> </tr> <tr> <td>2023 Estimate</td> <td>210</td> <td>225</td> </tr> <tr> <td>2024 Projection</td> <td>225</td> <td>225</td> </tr> </tbody> </table>	Year	Actual	Target	2021	182	225	2022	168	225	2023 Estimate	210	225	2024 Projection	225	225	<p><i>The Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)</i> provides members of the public with a right of access to City records. This right of access can be exercised through an access to information request. FOI requests are expected to trend upwards in the post-pandemic environment and with increased public demands for government transparency and accountability.</p>
Year	Actual	Target																
2021	182	225																
2022	168	225																
2023 Estimate	210	225																
2024 Projection	225	225																

Measures	Measure Type	Measure Data	Story Behind the Data															
SharePoint & BRIMS Training Sessions	Output	<table border="1"> <caption>SharePoint & BRIMS Training Sessions Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>38</td> <td>35</td> </tr> <tr> <td>2022</td> <td>35</td> <td>35</td> </tr> <tr> <td>2023 Estimate</td> <td>38</td> <td>35</td> </tr> <tr> <td>2024 Projection</td> <td>40</td> <td>35</td> </tr> </tbody> </table>	Year	Actual	Target	2021	38	35	2022	35	35	2023 Estimate	38	35	2024 Projection	40	35	<p>Training sessions are offered at least twice a month to provide staff with the knowledge on how to effectively manage corporate information. This matters because City information needs to be managed in approved recordkeeping systems to ensure information security, integrity and availability. We are seeing more staff requesting and signing up for training. We have added an additional 30-minute training module to meet staff specific needs.</p>
Year	Actual	Target																
2021	38	35																
2022	35	35																
2023 Estimate	38	35																
2024 Projection	40	35																

Recreation Services offer citizens a variety of recreation, sport, and leisure activities through scheduled and drop-in programs as well as facility rentals. These services are delivered directly by the City, community groups, and independent third parties. Leading and investing in Brampton's recreation sector creates vibrant communities, cultivates well-being, and inspires people to be active and healthy.

The City delivers the service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Public seeking recreation programs, activities, and facility space.

Residents seeking recreation programs, activities, and facility space.

Community and Sports Groups seeking recreation facilities/space to deliver targeted programs.

School Boards seeking programs delivered by Recreation, renting space, and exercising Joint Use Agreements for recreation facilities/space to deliver targeted programs.

Our Partners

- Service Brampton – registrations
- Parks Maintenance and Forestry – ensure outdoor amenities are well maintained
- Building, Design and Construction – manages and delivers state of good repair and major capital renovation and construction projects
- Strategic Communications, Culture, and Events –customer engagement, program promotion, major events
- Other City Divisions – support and enable service delivery by ensuring legal matters, risk measures and facility conditions are intact and compliant
- School Boards – joint agreements and development projects, Board of Education programming
- Community and Sports Groups – resident programs (e.g. sports leagues, seniors clubs, childcare programs)
- Sponsors – operational costs and additional program opportunities
- Tenants – operational costs and additional program opportunities
- Region of Peel – complementary services and support

What We Do & Deliver

We provide a wide range of recreational services and experiences for the community. We plan and deliver City-wide Recreation programming, ensuring inclusive and in-demand programs and activities that cater to various interests and ages. Our team manages facility and space rentals, ensuring well-maintained and accessible venues for community gatherings and events. We take pride in leading community engagement and outreach efforts, promoting recreational opportunities that foster a sense of belonging and active participation. To enhance the overall customer experience, we manage marketing campaigns and implement strategies that prioritize

How Our Customers Benefit

- Recreation opportunities available to residents of all ages and abilities
- Relevant and effective recreation programs
- Spacious and well-designed facilities
- Modern and functional recreation facilities for health and wellness
- Strong communities, school partnerships, and community engagement

convenience and satisfaction. Our focus on long-term recreation planning and strategies ensures that our programs remain sustainable and adaptable to evolving community needs. Our efforts result in a diverse array of inclusive and engaging programs and activities, creating low-cost and no-cost opportunities that promote staying healthy and active for all residents. We organize high-profile community events that bring people together and foster a strong sense of community. Through our well-maintained facility and space rentals, we ensure that residents have access to comfortable and safe venues for their events and gatherings. We also offer subsidies, such as Active Assist, to assist low-income families and residents in participating in our programs, ensuring that recreational opportunities are accessible to everyone.

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 3,087 recreation Equipment (splash pads, pools, tennis courts, fitness equipment etc.)
- 68 facilities
- 129 fleet vehicles
- 3 software applications (Xplor, GolfNow, CLASS)

Spotlight Measures

1,787,809

Registered Program Participant
Hours
2023 Estimate

479,843

Total Rental Hours
2023 Estimate

5,628,417

Foot Traffic at 7 Major Community
Centres (visitors)
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Advance recreational spaces & programs
- Health & Well-Being - Improve Well-Being & Belonging

What We've Heard

Our 2023 Community Satisfaction Survey found that Satisfaction with recreation programs is high, as nine in ten residents who have used rec programs indicate that they are satisfied with Brampton's recreation facilities and amenities (94%), the convenience of locations (90%), and recreation program content (90%). During a Council workshop to determine the Strategic Priorities, council shared that the City requires additional recreation centres, that are walking distance for residents. According to the Corporate Strategic Plan survey, 93% of Bramptonians feel that Advancing Recreational Spaces & Programs is important or very important.

What We're Considering

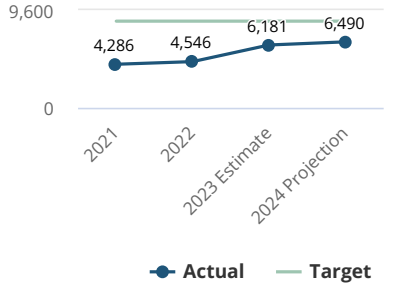
Brampton Recreation continues to be in high demand due to the high quality of services and facilities available at affordable rates. As our population continues to grow, costs continue to rise, and demand trends shift, staff continue to undertake studies to ensure ongoing responsible growth. The Parks and Recreation Master Plan addresses capital assets and long term initiatives. An upcoming User Fee study will help ensure fiscal responsibility and help prioritize services and subsidies to our residents.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Membership Scans	Output	<table border="1"> <caption>Membership Scans Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0.2M</td> <td>1.4M</td> </tr> <tr> <td>2022</td> <td>0.7M</td> <td>1.4M</td> </tr> <tr> <td>2023 Estimate</td> <td>1.4M</td> <td>1.4M</td> </tr> <tr> <td>2024 Projection</td> <td>1.4M</td> <td>1.4M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0.2M	1.4M	2022	0.7M	1.4M	2023 Estimate	1.4M	1.4M	2024 Projection	1.4M	1.4M	<p>This measure reflects the number of active members attending drop-in programs and fitness centres. During COVID, facilities were closed and memberships were refunded. 2023 is on track to surpass 2019 performance. The 2024 projection anticipates 5% growth.</p>
Year	Actual	Target																
2021	0.2M	1.4M																
2022	0.7M	1.4M																
2023 Estimate	1.4M	1.4M																
2024 Projection	1.4M	1.4M																
Recreation Program Registered Participants	Output	<table border="1"> <caption>Recreation Program Registered Participants Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>31,257</td> <td>320,000</td> </tr> <tr> <td>2022</td> <td>84,156</td> <td>320,000</td> </tr> <tr> <td>2023 Estimate</td> <td>135,242</td> <td>320,000</td> </tr> <tr> <td>2024 Projection</td> <td>142,004</td> <td>320,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	31,257	320,000	2022	84,156	320,000	2023 Estimate	135,242	320,000	2024 Projection	142,004	320,000	<p>The number of registrations is an indication of program usage. 2023 Fall YTD Registrations (102K) have already surpassed 2022 but are still expected to be below 2019 by -21%, as Learn to Swim programs continue to experience staffing shortages. The 2024 projection anticipates 5% growth.</p>
Year	Actual	Target																
2021	31,257	320,000																
2022	84,156	320,000																
2023 Estimate	135,242	320,000																
2024 Projection	142,004	320,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Registered Program Participant Hours	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0.7M</td> <td>2.0M</td> </tr> <tr> <td>2022</td> <td>1.2M</td> <td>2.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>1.8M</td> <td>2.0M</td> </tr> <tr> <td>2024 Projection</td> <td>1.9M</td> <td>2.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0.7M	2.0M	2022	1.2M	2.0M	2023 Estimate	1.8M	2.0M	2024 Projection	1.9M	2.0M	<p>The total number of hours that participants spend in registered programs is monitored along with the number of program registrations to assess program usage. 2023 Fall YTD Program participant hours (1.3M) have already surpassed 2022 but are expected to be below 2019 by -9%, as Learn to Swim programs continue to experience staffing shortages. The 2024 projection anticipates 5% growth.</p>
Year	Actual	Target																
2021	0.7M	2.0M																
2022	1.2M	2.0M																
2023 Estimate	1.8M	2.0M																
2024 Projection	1.9M	2.0M																
Registered Program Fill Rate	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>83%</td> <td>89%</td> </tr> <tr> <td>2022</td> <td>84%</td> <td>89%</td> </tr> <tr> <td>2023 Estimate</td> <td>85%</td> <td>89%</td> </tr> <tr> <td>2024 Projection</td> <td>88%</td> <td>89%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	83%	89%	2022	84%	89%	2023 Estimate	85%	89%	2024 Projection	88%	89%	<p>Dividing the number of participants by the program capacity provides the fill rate and is an indication of program demand. The registered program fill rates are holding steady with a good overall average of 85%. High-demand programs such as swimming and skating lessons, STEAM, and sports generally have fill rates of 90%+.</p>
Year	Actual	Target																
2021	83%	89%																
2022	84%	89%																
2023 Estimate	85%	89%																
2024 Projection	88%	89%																
Revenue to Part-time Labour Ratio	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1.16</td> <td>1.68</td> </tr> <tr> <td>2022</td> <td>1.57</td> <td>1.68</td> </tr> <tr> <td>2023 Estimate</td> <td>1.50</td> <td>1.68</td> </tr> <tr> <td>2024 Projection</td> <td>1.50</td> <td>1.68</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1.16	1.68	2022	1.57	1.68	2023 Estimate	1.50	1.68	2024 Projection	1.50	1.68	<p>This metric is Part Time Labour divided by Total Recreation Revenue and shows how efficient Part Time Labour is being used to generate revenue. This ration has improved to pre-pandemic levels.</p>
Year	Actual	Target																
2021	1.16	1.68																
2022	1.57	1.68																
2023 Estimate	1.50	1.68																
2024 Projection	1.50	1.68																
Total Rental Hours	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>128,933</td> <td>800,000</td> </tr> <tr> <td>2022</td> <td>232,547</td> <td>800,000</td> </tr> <tr> <td>2023 Estimate</td> <td>479,843</td> <td>800,000</td> </tr> <tr> <td>2024 Projection</td> <td>503,836</td> <td>800,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	128,933	800,000	2022	232,547	800,000	2023 Estimate	479,843	800,000	2024 Projection	503,836	800,000	<p>This metric counts the total hours provided to external groups and shows how much time is provided to other groups to run programs and events. 2023 July YTD hours (311K) have already surpassed 2022 and is on track to surpass 2019 (+7%). The 2024 projection anticipates 5% growth.</p>
Year	Actual	Target																
2021	128,933	800,000																
2022	232,547	800,000																
2023 Estimate	479,843	800,000																
2024 Projection	503,836	800,000																
Foot Traffic at 7 Major Community Centres (visitors)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0.7M</td> <td>6.0M</td> </tr> <tr> <td>2022</td> <td>3.1M</td> <td>6.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>5.6M</td> <td>6.0M</td> </tr> <tr> <td>2024 Projection</td> <td>5.9M</td> <td>6.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0.7M	6.0M	2022	3.1M	6.0M	2023 Estimate	5.6M	6.0M	2024 Projection	5.9M	6.0M	<p>This is a utilization measure of visitors to Gore Meadows, Earncliffe, Save Max, Wellness Centre, Century Gardens, Cassie Campbell, and the Susan Fennell Sports Complex. Examining the foot traffic in a facility helps to determine usage rates for visitors who may not necessarily be tracked through drop-ins or programs. 2023 July YTD foot traffic (3.3M) has already surpassed 2022 and is tracking to 2019. The 2024 projection anticipates 5% growth.</p>
Year	Actual	Target																
2021	0.7M	6.0M																
2022	3.1M	6.0M																
2023 Estimate	5.6M	6.0M																
2024 Projection	5.9M	6.0M																

Measures	Measure Type	Measure Data	Story Behind the Data															
Recreation Complexes Per 100,000 Residents	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>4</td> <td>5</td> </tr> <tr> <td>2022</td> <td>4</td> <td>5</td> </tr> <tr> <td>2023 Estimate</td> <td>3</td> <td>5</td> </tr> <tr> <td>2024 Projection</td> <td>3</td> <td>5</td> </tr> </tbody> </table>	Year	Actual	Target	2021	4	5	2022	4	5	2023 Estimate	3	5	2024 Projection	3	5	<p>This metric counts the number of recreation locations divided by Brampton's population. This metric is expected to improve in future years as additional Recreation centres are opened, such as Embleton Recreation Centre. 25 complexes were included in the count for 2023 as some facilities are currently undergoing renovations. Population estimates used:</p> <ul style="list-style-type: none"> • 2022: 698,940 • 2023: 766,208 Demostats
Year	Actual	Target																
2021	4	5																
2022	4	5																
2023 Estimate	3	5																
2024 Projection	3	5																
Square Meters of Public Indoor Recreation Space Per Capita	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0.32</td> <td>0.36</td> </tr> <tr> <td>2022</td> <td>0.36</td> <td>0.36</td> </tr> <tr> <td>2023 Estimate</td> <td>0.33</td> <td>0.36</td> </tr> <tr> <td>2024 Projection</td> <td>0.33</td> <td>0.36</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0.32	0.36	2022	0.36	0.36	2023 Estimate	0.33	0.36	2024 Projection	0.33	0.36	<p>This metric is the square meters of public indoor recreation space divided by Brampton's population. Note that staff only spaces are included in this figure. This metric shows how Recreation spaces are keeping up with population growth.</p>
Year	Actual	Target																
2021	0.32	0.36																
2022	0.36	0.36																
2023 Estimate	0.33	0.36																
2024 Projection	0.33	0.36																
City Budget Allocated to Recreation	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>3.92%</td> <td>3.92%</td> </tr> <tr> <td>2022</td> <td>3.92%</td> <td>3.92%</td> </tr> <tr> <td>2023 Estimate</td> <td>3.88%</td> <td>3.92%</td> </tr> <tr> <td>2024 Projection</td> <td>3.90%</td> <td>3.92%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	3.92%	3.92%	2022	3.92%	3.92%	2023 Estimate	3.88%	3.92%	2024 Projection	3.90%	3.92%	<p>This metric is the Recreation budget divided by the Municipal budget. This metric shows how Recreation's budget aligns with the overall Municipal budget.</p>
Year	Actual	Target																
2021	3.92%	3.92%																
2022	3.92%	3.92%																
2023 Estimate	3.88%	3.92%																
2024 Projection	3.90%	3.92%																
Integration and Inclusion Program Participants	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>709</td> <td>1,200</td> </tr> <tr> <td>2022</td> <td>968</td> <td>1,200</td> </tr> <tr> <td>2023 Estimate</td> <td>1,087</td> <td>1,200</td> </tr> <tr> <td>2024 Projection</td> <td>1,141</td> <td>1,200</td> </tr> </tbody> </table>	Year	Actual	Target	2021	709	1,200	2022	968	1,200	2023 Estimate	1,087	1,200	2024 Projection	1,141	1,200	<p>This metric counts participants registered in inclusive camps and other programs, as well as integration support requests. This metric shows the usage of these additional supports. 2023 Fall YTD participants (985) has already surpassed 2022. The 2024 projection anticipates 5% growth.</p>
Year	Actual	Target																
2021	709	1,200																
2022	968	1,200																
2023 Estimate	1,087	1,200																
2024 Projection	1,141	1,200																
Community Event Participants	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>10,577</td> <td>64,000</td> </tr> <tr> <td>2022</td> <td>42,020</td> <td>64,000</td> </tr> <tr> <td>2023 Estimate</td> <td>40,400</td> <td>64,000</td> </tr> <tr> <td>2024 Projection</td> <td>42,420</td> <td>64,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	10,577	64,000	2022	42,020	64,000	2023 Estimate	40,400	64,000	2024 Projection	42,420	64,000	<p>Community events unite people and ignite a sense of belonging. Free events such as Fright Night, National Youth Week, Movies Under the Stars, and Bunny Eggcitement bring the community together. This measure reflects how many people participated in these events. The 2024 projection anticipates 5% growth.</p>
Year	Actual	Target																
2021	10,577	64,000																
2022	42,020	64,000																
2023 Estimate	40,400	64,000																
2024 Projection	42,420	64,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Active Assist Clients Enrolled	Output	 <table border="1" data-bbox="532 212 922 499"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>4,286</td> <td>9,600</td> </tr> <tr> <td>2022</td> <td>4,546</td> <td>9,600</td> </tr> <tr> <td>2023 Estimate</td> <td>6,181</td> <td>9,600</td> </tr> <tr> <td>2024 Projection</td> <td>6,490</td> <td>9,600</td> </tr> </tbody> </table>	Year	Actual	Target	2021	4,286	9,600	2022	4,546	9,600	2023 Estimate	6,181	9,600	2024 Projection	6,490	9,600	<p>Active Assist is a subsidy that helps low-income families/residents participate in recreation programming. This measure tracks eligible Active Assist users that are provided subsidy funds. The measure is growing as programming returns to pre-pandemic levels. The 2024 projection anticipates 5% growth.</p>
Year	Actual	Target																
2021	4,286	9,600																
2022	4,546	9,600																
2023 Estimate	6,181	9,600																
2024 Projection	6,490	9,600																

Roads

Led by: Capital Works
Road Maintenance, Operations & Fleet

2024 SERVICE PLAN

The Roads service provides affordable, well-managed, and safe infrastructure and traffic flow for the movement of pedestrians, cyclists, drivers, public transit, and commercial traffic, while contributing to the environment and the quality of community life. Transportation infrastructure generally includes roads, bridges, storm drainage systems, culverts, sidewalks, traffic control systems, signage, and boulevards. Delivered by a range of City teams, contractors, and external partners, this public and internal-facing service constructs and repairs infrastructure, as well as clears the transportation network of snow and debris to ensure that it is safe and convenient to use.

The City delivers this service directly to the end customer. The City also provides planning support to other service providers. This service is mandated by HTA, AODA, O. Reg. 239/02, and various other legislation and/or regulations.

Our Customers

Public has affordable, well-managed, and safe roads for the movement of vehicles and pedestrians.

Businesses have access to roadways for the efficient movement of goods and services, and parking that allows the public to conveniently patronize businesses.

Brampton Emergency Management Office (BEMO) receiving notification of any interruptions to the road network to provide essential services.

Our Partners

- Integrated City Planning – multi-modal transportation planning and policy development
- Transit – support transportation through affordable transportation across the City
- Environmental & Development Engineering – environmental protection and quality assurance of transportation infrastructure
- Realty Services – advice for land acquisition and disposal for transportation infrastructure
- Downtown Revitalization – Coordination of capital projects in the Downtown
- Parks Maintenance & Forestry – maintenance of parks infrastructure and pathways
- Parking – maintenance of on-street parking
- Region of Peel – own regional roadways and underlying water and wastewater infrastructure within the City of Brampton
- Utility Companies – own infrastructure under City-maintained right of way
- Railway Companies – own infrastructure that crosses/utilizes City-maintained right of way
- Conservation Authorities – oversight and guidance on environmental issues
- Other Municipalities – coordination of road maintenance, growth, and reconstruction
- Indigenous Communities – partnership regarding land and issues concerning Indigenous Communities
- Developers – building transportation infrastructure
- Contractors/Vendors – services and materials provided for contracted work

What We Do & Deliver

We ensure that city-owned right-of-way infrastructure assets

How Our Customers Benefit

- Transportation infrastructure/assets in a state of good

are constructed, inspected, and maintained 24/7/365 through construction, rehabilitation, and maintenance projects, including roads, bridges, stormwater drainage systems, and integral assets such as traffic signals, streetlights, and noise walls. We construct and maintain these assets through capital asset management, project engineering, project management, environmental assessment, computer-aided drafting and design (CADD), construction surveys, engineering inspections, contract administration, right-of-way asset maintenance and repairs, and permit issuance for filling, grading, road occupancy, and access. We facilitate traffic safety through traffic management planning, traffic controls, crossing guards, traffic signs and signals, and school safety coordination. Additionally, we coordinate public utilities, maintain street, park, and path lighting, and manage underground utility locates for City-owned infrastructure.

- repair
- Quality new infrastructure for planned growth, and minimal maintenance costs once the City assumes the asset
 - Transportation of goods and services across and in and out of the City, fostering economic development
 - Improved transportation efficiency
 - Increased public safety as roadway planning, construction, and maintenance adhere to Vision Zero principles
 - Residents and business owners can enjoy their properties without noise and disturbance
 - More complete streets
 - More sustainable transportation modes

Our Service Commitment

- Minimum Maintenance Standard ON Regulation 239/02 for sidewalks and roads
- Bridge inspections as required by provincial legislation
- Roads, sidewalks, and trails are passable within 24hr after a winter event
- Road patrols 24hr/day in winter, 16hr/day in summer
- 1 day response time for highest priority traffic incident requests, 14 days for medium priority, 35 days for lowest priority

Key Assets

This service is supported by the following assets:

- 3,819 Lane KM of Roads
- 94,530 SqM of Bridges & Culverts
- 21.4 KM of Noisewalls & Retaining Walls
- 2,112 KM of Sidewalks & Walkways
- 131 KM of Multi-use Pathways in Right-of-Way
- 97,402 Traffic Services Assets (Traffic Signs, Traffic Signals, Traffic Lights)

Spotlight Measures

7.40	2,453.00	1,052.70
Road Condition Index (out of 10) 2023 Estimate	Total Motor Vehicle Collisions per 100,000 Residents 2022 Estimate	Active Transportation Infrastructure 2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Growing Urban Centres & Neighbourhoods - Invest in strategic growth areas
- Transit & Connectivity - Enhance Transit Services
- Transit & Connectivity - Improve the connectivity & livability of streets & infrastructure
- Transit & Connectivity - Promote Active Transportation

What We've Heard

Our Corporate Strategic Plan survey found that 87% of Bramptonians feel that improving the connectivity and livability of streets and infrastructure is important or very important. Our 2023 Community Satisfaction Survey indicated that 73% of residents are satisfied with the City's road maintenance, 79% are satisfied with sidewalk maintenance, and 74% are satisfied with winter maintenance that includes snow removal. Nearly half (47%) are satisfied with traffic and congestion, while 39% are not satisfied with road safety, including pedestrians and cyclists.

What We're Considering

The number of roads—and the cost of construction and maintenance—is increasing in Brampton due to development, more road users and commercial vehicles, and the assumption of Region of Peel roads. We are looking at ways to make the resurfacing and maintenance of roads more economical. This includes addressing degradation before the underlying roadway fails, with more capital projects and technology advancements that make maintenance less time-consuming. We also continue to develop planning policies and an infrastructure that encourages more sustainable modes of transportation such as walking, cycling, public transit, and ridesharing.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Service Requests Resolved (Capital Works)	Output	<table border="1"> <caption>Service Requests Resolved (Capital Works) Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>93%</td> <td>99%</td> </tr> <tr> <td>2022</td> <td>98%</td> <td>99%</td> </tr> <tr> <td>2023 Estimate</td> <td>98%</td> <td>99%</td> </tr> <tr> <td>2024 Projection</td> <td>98%</td> <td>99%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	93%	99%	2022	98%	99%	2023 Estimate	98%	99%	2024 Projection	98%	99%	This measure is the percentage of all Capital Works service requests resolved in a calendar year.
Year	Actual	Target																
2021	93%	99%																
2022	98%	99%																
2023 Estimate	98%	99%																
2024 Projection	98%	99%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Average Cost of Road Resurfacing Per Lane Kilometer	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$337,111</td> <td>~\$375,000</td> </tr> <tr> <td>2022</td> <td>\$380,000</td> <td>~\$375,000</td> </tr> <tr> <td>2023 Estimate</td> <td>\$418,000</td> <td>~\$375,000</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>~\$375,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$337,111	~\$375,000	2022	\$380,000	~\$375,000	2023 Estimate	\$418,000	~\$375,000	2024 Projection	-	~\$375,000	<p>Tracking the cost of resurfacing each lane kilometer of the City's road network, is a key indicator of the City's Roads division budget, the scale and complexity of resurfacing, and the need to prioritize streets with the most critical degradation before the underlying roadways fail. Costs rose in 2023, primarily due to the cost of asphalt and concrete which are major components of resurfacing. The City expects this upward trend to continue in 2024 due to growth and increasing degradation from the escalating number of vehicles utilizing the road network. The City reviews the cost of resurfacing roadways each year and investigates/enhances technology to make resurfacing more durable and economical.</p>
Year	Actual	Target																
2021	\$337,111	~\$375,000																
2022	\$380,000	~\$375,000																
2023 Estimate	\$418,000	~\$375,000																
2024 Projection	-	~\$375,000																
Road Condition Index (out of 10)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>7.40</td> <td>7.50</td> </tr> <tr> <td>2022</td> <td>-</td> <td>7.50</td> </tr> <tr> <td>2023 Estimate</td> <td>7.40</td> <td>7.50</td> </tr> <tr> <td>2024 Projection</td> <td>7.40</td> <td>7.50</td> </tr> </tbody> </table>	Year	Actual	Target	2021	7.40	7.50	2022	-	7.50	2023 Estimate	7.40	7.50	2024 Projection	7.40	7.50	<p>These values are updated annually as part of the State of Local Infrastructure update. The next update is expected in Jan/Feb 2024.</p>
Year	Actual	Target																
2021	7.40	7.50																
2022	-	7.50																
2023 Estimate	7.40	7.50																
2024 Projection	7.40	7.50																
Bridge Condition Index (out of 100)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>74.70</td> <td>70.00</td> </tr> <tr> <td>2022</td> <td>75.00</td> <td>70.00</td> </tr> <tr> <td>2023 Estimate</td> <td>74.00</td> <td>70.00</td> </tr> <tr> <td>2024 Projection</td> <td>74.00</td> <td>70.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	74.70	70.00	2022	75.00	70.00	2023 Estimate	74.00	70.00	2024 Projection	74.00	70.00	<p>These values are updated annually as part of the State of Local Infrastructure update. The next update is expected in Jan/Feb 2024.</p>
Year	Actual	Target																
2021	74.70	70.00																
2022	75.00	70.00																
2023 Estimate	74.00	70.00																
2024 Projection	74.00	70.00																
Winter Maintenance Per Lane Kilometer	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$4,141</td> <td>~\$4,000</td> </tr> <tr> <td>2022</td> <td>\$4,515</td> <td>~\$4,000</td> </tr> <tr> <td>2023 Estimate</td> <td>\$4,706</td> <td>~\$4,000</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>~\$4,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$4,141	~\$4,000	2022	\$4,515	~\$4,000	2023 Estimate	\$4,706	~\$4,000	2024 Projection	-	~\$4,000	<p>This measure is the cost of maintaining the City's right-of-way network (sidewalk to sidewalk and everything in between) during the winter months, divided by the total lane kilometers maintained.</p>
Year	Actual	Target																
2021	\$4,141	~\$4,000																
2022	\$4,515	~\$4,000																
2023 Estimate	\$4,706	~\$4,000																
2024 Projection	-	~\$4,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Cost of Winter Maintenance of Right of Way	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>16.8M</td> <td>20.0M</td> </tr> <tr> <td>2022</td> <td>18.6M</td> <td>20.0M</td> </tr> <tr> <td>2023 Estimate</td> <td>19.7M</td> <td>20.0M</td> </tr> <tr> <td>2024 Projection</td> <td>19.7M</td> <td>20.0M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	16.8M	20.0M	2022	18.6M	20.0M	2023 Estimate	19.7M	20.0M	2024 Projection	19.7M	20.0M	<p>This measure is the total cost of maintaining the City's right-of-way network (sidewalk to sidewalk and everything in between) during the winter months. This cost represents a significant portion of the Roads division's budget and demonstrates the scale and complexity of winter maintenance operations. Costs are increasing due to growth from both development and assumption/download of Regional roads. The City reviews the cost of maintaining roadways in winter months each year and considers enhancing technology to make the maintenance of these assets more economical and less time-consuming.</p>
Year	Actual	Target																
2021	16.8M	20.0M																
2022	18.6M	20.0M																
2023 Estimate	19.7M	20.0M																
2024 Projection	19.7M	20.0M																
Service Requests Received (RMOF)	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>8,298</td> <td>11,000</td> </tr> <tr> <td>2022</td> <td>9,925</td> <td>11,000</td> </tr> <tr> <td>2023 Estimate</td> <td>10,092</td> <td>11,000</td> </tr> <tr> <td>2024 Projection</td> <td>10,092</td> <td>11,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	8,298	11,000	2022	9,925	11,000	2023 Estimate	10,092	11,000	2024 Projection	10,092	11,000	<p>This measure is the total number of Service Requests received by the Roads Maintenance, Operations, and Fleet (RMOF) division within a calendar year. It captures all roadway concerns presented by residents, City staff, and elected officials. We are seeing an upward trend in this measure due to an increase in users on the roadways and focus/concern for road safety. The notable increase in 2023 is due to the implementation of a new work order tracking system. We review the number of service requests received each year and examine proactive methods to address concerns before residents raise them, including the implementation of enhanced technology for future deployment to make the maintenance of these assets more economical and less time-consuming.</p>
Year	Actual	Target																
2021	8,298	11,000																
2022	9,925	11,000																
2023 Estimate	10,092	11,000																
2024 Projection	10,092	11,000																
Street Light Outage Response Time (days)	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>2.20</td> <td>6.40</td> </tr> <tr> <td>2022</td> <td>3.50</td> <td>6.40</td> </tr> <tr> <td>2023 Estimate</td> <td>3.00</td> <td>6.40</td> </tr> <tr> <td>2024 Projection</td> <td>3.00</td> <td>6.40</td> </tr> </tbody> </table>	Year	Actual	Target	2021	2.20	6.40	2022	3.50	6.40	2023 Estimate	3.00	6.40	2024 Projection	3.00	6.40	<p>This measure tracks the average time it takes to address a reported non-functioning streetlight, indicating how quickly a non-functioning light can be recognized and repaired. Response times are increasing as the City's Street Lighting team is assuming responsibility for all park pathway lighting, and as there are material/product shortfalls due to changes in the global economy. The City is reviewing the number of days it takes to repair as well as address common fault issues, and is planning to reduce downtime to an industry-leading level.</p>
Year	Actual	Target																
2021	2.20	6.40																
2022	3.50	6.40																
2023 Estimate	3.00	6.40																
2024 Projection	3.00	6.40																
Percentage increase in RMOF Service Requests YOY	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>348.0%</td> <td>400.0%</td> </tr> <tr> <td>2022</td> <td>113.0%</td> <td>400.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>1.6%</td> <td>400.0%</td> </tr> <tr> <td>2024 Projection</td> <td>1.6%</td> <td>400.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	348.0%	400.0%	2022	113.0%	400.0%	2023 Estimate	1.6%	400.0%	2024 Projection	1.6%	400.0%	<p>This measure is the percentage increase of Service Requests received by the Roads Maintenance, Operations, and Fleet (RMOF) division compared to the prior year (year-over-year). It matters because it captures the efficiency of staff resolving service requests. We are seeing a significant upward trend in previous years due to an increase in service requests submitted coming out of the pandemic. Service request levels are now reaching pre-pandemic levels and growth percentages should start to level off.</p>
Year	Actual	Target																
2021	348.0%	400.0%																
2022	113.0%	400.0%																
2023 Estimate	1.6%	400.0%																
2024 Projection	1.6%	400.0%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Motor Vehicle Collisions per 100,000 Residents	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1,414.64</td> <td>600.00</td> </tr> <tr> <td>2022</td> <td>2,453.00</td> <td>600.00</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>600.00</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>600.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1,414.64	600.00	2022	2,453.00	600.00	2023 Estimate	-	600.00	2024 Projection	-	600.00	Total Motor Vehicle Collisions Per 100,000 Residents is an industry-standard measure demonstrating the relative safety of Brampton roadways for its users. Collisions are rising with the increase of road users coming out of the pandemic. The City and the Region of Peel are working towards Vision Zero – a strategy to eliminate all traffic fatalities and severe injuries, and increase the safety of our roads – through measures such as road design and traffic calming.
Year	Actual	Target																
2021	1,414.64	600.00																
2022	2,453.00	600.00																
2023 Estimate	-	600.00																
2024 Projection	-	600.00																
Fatal Motor Vehicle Collisions Per 100,000 Residents	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1.90</td> <td>0.00</td> </tr> <tr> <td>2022</td> <td>2.50</td> <td>0.00</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>0.00</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>0.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1.90	0.00	2022	2.50	0.00	2023 Estimate	-	0.00	2024 Projection	-	0.00	Fatal Motor Vehicle Collisions Per 100,000 Residents is an industry-standard measure demonstrating the relative safety of Brampton roadways for its users. Fatalities are higher than the City and the Region of Peel's Vision Zero goal of zero fatalities and severe injuries, largely because existing roadways and user behaviour need significant time to adjust to Vision Zero concepts. The City is focusing on Vision Zero measures such as road design and traffic calming.
Year	Actual	Target																
2021	1.90	0.00																
2022	2.50	0.00																
2023 Estimate	-	0.00																
2024 Projection	-	0.00																
Lane Kilometers of Assumed City Roads	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>4,057</td> <td>3,520</td> </tr> <tr> <td>2022</td> <td>3,756</td> <td>3,520</td> </tr> <tr> <td>2023 Estimate</td> <td>3,819</td> <td>3,520</td> </tr> <tr> <td>2024 Projection</td> <td>3,900</td> <td>3,520</td> </tr> </tbody> </table>	Year	Actual	Target	2021	4,057	3,520	2022	3,756	3,520	2023 Estimate	3,819	3,520	2024 Projection	3,900	3,520	This measure examines the number of kilometers of road lanes within the City that are assumed by the municipality, demonstrating the scale and complexity of road operations. The City is seeing an increase in this measure due to growth from both the development and assumption/download of Regional roads onto the City. The City reviews the number of lane kilometers each year as well as enhancing technology for future deployment to make the maintenance of these assets more economical and less time-consuming.
Year	Actual	Target																
2021	4,057	3,520																
2022	3,756	3,520																
2023 Estimate	3,819	3,520																
2024 Projection	3,900	3,520																
Lane Kilometers of Roadway Maintained	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>4,057</td> <td>4,040</td> </tr> <tr> <td>2022</td> <td>4,120</td> <td>4,040</td> </tr> <tr> <td>2023 Estimate</td> <td>4,186</td> <td>4,040</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>4,040</td> </tr> </tbody> </table>	Year	Actual	Target	2021	4,057	4,040	2022	4,120	4,040	2023 Estimate	4,186	4,040	2024 Projection	-	4,040	This measure tracks the number of lane kilometers of road lanes maintained within the City, demonstrating the scale and complexity of road operations. The City is maintaining more roadways due to growth from both development and the assumption/download of Regional roads. The City is reviewing the number of lane kilometers each and enhancing technology for future deployment to make the maintenance of these assets more economical and less time-consuming.
Year	Actual	Target																
2021	4,057	4,040																
2022	4,120	4,040																
2023 Estimate	4,186	4,040																
2024 Projection	-	4,040																
Lane Kilometers of Roads Resurfaced	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>60.90</td> <td>58.00</td> </tr> <tr> <td>2022</td> <td>-</td> <td>58.00</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>58.00</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>58.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	60.90	58.00	2022	-	58.00	2023 Estimate	-	58.00	2024 Projection	-	58.00	Lane Kilometers of Roads Resurfaced is the number of kilometers of road lanes that have been resurfaced within a calendar year and is an indication that the City's road infrastructure is consistently maintained. The amount of resurfacing is increasing roadway due to growth and higher road degradation from an increasing number of commercial vehicles utilizing the road network. The City is monitoring this measure and initiating capital projects to address degradation concerns before the underlying roadway fails.
Year	Actual	Target																
2021	60.90	58.00																
2022	-	58.00																
2023 Estimate	-	58.00																
2024 Projection	-	58.00																

Measures	Measure Type	Measure Data	Story Behind the Data															
Active Transportation Infrastructure	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Infrastructure Introduced</th> <th>Cumulative Km Introduced</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>15.30</td> <td>~580.00</td> </tr> <tr> <td>2022</td> <td>518.90</td> <td>~580.00</td> </tr> <tr> <td>2023 Estimate</td> <td>530.80</td> <td>~580.00</td> </tr> <tr> <td>2024 Projection</td> <td>560.00</td> <td>~580.00</td> </tr> </tbody> </table>	Year	Infrastructure Introduced	Cumulative Km Introduced	2021	15.30	~580.00	2022	518.90	~580.00	2023 Estimate	530.80	~580.00	2024 Projection	560.00	~580.00	<p>This measure tracks the total kilometers of bike lanes, multi-use paths, recreational trails, and signed bike routes in the City. It is an important indicator of the infrastructure available for active transportation such as walking, cycling, and other self-propelled forms of transportation. These values are updated annually as part of the State of Local Infrastructure update. The next update is expected in Jan/Feb 2024.</p>
Year	Infrastructure Introduced	Cumulative Km Introduced																
2021	15.30	~580.00																
2022	518.90	~580.00																
2023 Estimate	530.80	~580.00																
2024 Projection	560.00	~580.00																
Proportion of Trips Made Using Sustainable Modes of Transportation	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>~57.5%</td> <td>~58%</td> </tr> <tr> <td>2022</td> <td>~57.5%</td> <td>~58%</td> </tr> <tr> <td>2023 Estimate</td> <td>~57.5%</td> <td>~58%</td> </tr> <tr> <td>2024 Projection</td> <td>~57.5%</td> <td>~58%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	~57.5%	~58%	2022	~57.5%	~58%	2023 Estimate	~57.5%	~58%	2024 Projection	~57.5%	~58%	<p>This measure reflects the type of transportation Bramptonians prefer to get around as determined by a GTHA-wide survey conducted every 5 years. Sustainable modes of transportation include walking, cycling, public transit, and ridesharing instead of driving a car, which helps improve air quality, public health, and overall quality of life, and manage traffic congestion. Providing transportation choices also helps to improve equity for those residents who do not drive. Reducing the share of single-occupant vehicle trips would have the largest positive transportation-related impact on sustainability in Brampton. The City is continuing to develop planning policies that encourage sustainable transportation and is making significant investments in active transportation infrastructure and public transit to influence this measure. Release of 2021 data for this measure has been delayed due to the COVID-19 pandemic.</p>
Year	Actual	Target																
2021	~57.5%	~58%																
2022	~57.5%	~58%																
2023 Estimate	~57.5%	~58%																
2024 Projection	~57.5%	~58%																
Kilometers of Bicycle Path Lanes Per 100,000 Population		<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>~91.40</td> <td>~94.00</td> </tr> <tr> <td>2022</td> <td>~91.40</td> <td>~94.00</td> </tr> <tr> <td>2023 Estimate</td> <td>91.40</td> <td>~94.00</td> </tr> <tr> <td>2024 Projection</td> <td>96.10</td> <td>~94.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	~91.40	~94.00	2022	~91.40	~94.00	2023 Estimate	91.40	~94.00	2024 Projection	96.10	~94.00	<p>This measure tracks the total kilometers of bicycle path lanes in the City. It is an important indicator of the infrastructure available for cyclists. This per capita measure allows the City to compare its cycling infrastructure to other municipalities. The City is committed to improving its cycling infrastructure through the Active Transportation Master Plan and will continue to add more cycling lanes through the annual capital budget.</p>
Year	Actual	Target																
2021	~91.40	~94.00																
2022	~91.40	~94.00																
2023 Estimate	91.40	~94.00																
2024 Projection	96.10	~94.00																

Security Services ensures that City properties, assets, staff, and visitors to City properties/facilities are protected, safe, and secure, 24/7. Dealing directly with the public as well as City staff, Security Services (20% City staff, 80% third-party contractors) conduct proactive patrols and ensure that incidents are appropriately responded to and/or investigated.

The City delivers this service directly to the end customer. It is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public, Council, and employees are safe and secure when visiting City properties and facilities.

Law Enforcement Agencies receive evidence as required.

Our Partners

The City's Security Services team delivers this service autonomously to ensure operational integrity and business continuity.

Security Services is assisted by the following External Partners:

- Law Enforcement Agencies (Peel Regional Police, Metropolitan Toronto Police, and York Regional Police) – responding to incidents, the continuance of arrests, paid duty officers for events
- Region of Peel – assistance with vulnerable populations
- Third-Party Contractors – providing regularly scheduled staff and additional staff when required (e.g. events)
- Downtown BIA – represent downtown businesses (see below)
- Downtown Businesses – allocation of parking passes for downtown business owners and their employees

What We Do & Deliver

We deliver this service through security incident response, uniformed presence/patrols, investigations, security/risk assessments and audits (e.g. CPTED Audits), security/safety training for city staff, security statements/evidence management, CCTV footage review and archiving, security equipment installation and monitoring (CCTV, Card access, etc.), and keys/swipe cards issuance and inventory maintenance.

How Our Customers Benefit

- Increased public safety
- Increased workplace health and safety
- Reduction in criminal activity
- Reduction in workplace violence
- Increased knowledge and awareness of security and personal safety

Our Service Commitment

- 24/7/365 security
- Security incident response within 15 minutes

Key Assets

This service is supported by the following assets:

- 6 security Services Vehicles
- 5 software applications (Perspective, Command Client, NexView, Axiom V, Morse Keywatcher)

Spotlight Measures

17,469

Security Incidents
2023 Estimate

51,607

Proactive Patrols
2023 Estimate

72%

Security Incident Response Within
15 Minutes
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

According to the 2023 Community Satisfaction survey, 20% of Bramptonians feel that public safety is the top issue facing the city. Our 2023 Corporate Strategic Plan survey also found that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

With Bramptonians identifying public safety as the top issue facing the city, Security Services increased proactive patrols around the city by an average of 32% (versus 2022). In key areas to address specific issues (mental health, narcotics and alcohol consumption, and encampments), patrols were increased by 55% in Parks and 51% in Libraries. Furthermore, identifying road safety as a concern, Council has initiated a project to explore the expansion of closed-circuit television (CCTV) coverage at key intersections.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Security Incidents	Output	<table border="1"> <caption>Security Incidents Data</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>17,222</td> <td>19,000</td> </tr> <tr> <td>2022</td> <td>17,948</td> <td>19,000</td> </tr> <tr> <td>2023 Estimate</td> <td>17,469</td> <td>19,000</td> </tr> <tr> <td>2024 Projection</td> <td>-</td> <td>19,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	17,222	19,000	2022	17,948	19,000	2023 Estimate	17,469	19,000	2024 Projection	-	19,000	<p>This measure tracks the total number of reports written by Security Services Guards for issues they responded to (proactively or otherwise), ranging in severity from minor (e.g. unlocked doors, false alarms) to serious/major (e.g. break and enters, physical/sexual assaults). This indicates the volume of security incidents at City properties.</p>
Year	Actual	Target																
2021	17,222	19,000																
2022	17,948	19,000																
2023 Estimate	17,469	19,000																
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Measures	Measure Type	Measure Data	Story Behind the Data															
Security Incidents Per Hour	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1.97</td> <td>2.20</td> </tr> <tr> <td>2022</td> <td>2.05</td> <td>2.20</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>2.20</td> </tr> <tr> <td>2024 Projection</td> <td>2.00</td> <td>2.20</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1.97	2.20	2022	2.05	2.20	2023 Estimate	-	2.20	2024 Projection	2.00	2.20	<p>This measure is calculated by dividing the total number of security incidents by the number of hours in a year, providing an indication of the average volume of incidents per hour.</p>
Year	Actual	Target																
2021	1.97	2.20																
2022	2.05	2.20																
2023 Estimate	-	2.20																
2024 Projection	2.00	2.20																
Proactive Patrols	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>27,311</td> <td>24,000</td> </tr> <tr> <td>2022</td> <td>39,269</td> <td>24,000</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>24,000</td> </tr> <tr> <td>2024 Projection</td> <td>51,607</td> <td>24,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	27,311	24,000	2022	39,269	24,000	2023 Estimate	-	24,000	2024 Projection	51,607	24,000	<p>This measure tracks the total number of proactive patrols conducted by uniformed guards to deter or detect prohibited/criminal activity at all major City properties, including parks, recreation facilities, corporate buildings, parking garages, and libraries.</p>
Year	Actual	Target																
2021	27,311	24,000																
2022	39,269	24,000																
2023 Estimate	-	24,000																
2024 Projection	51,607	24,000																
Proactive Patrols Per Hour	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>3.12</td> <td>6.40</td> </tr> <tr> <td>2022</td> <td>4.48</td> <td>6.40</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>6.40</td> </tr> <tr> <td>2024 Projection</td> <td>5.89</td> <td>6.40</td> </tr> </tbody> </table>	Year	Actual	Target	2021	3.12	6.40	2022	4.48	6.40	2023 Estimate	-	6.40	2024 Projection	5.89	6.40	<p>This measure is calculated by dividing the total number of proactive patrols by the number of hours in a year, providing an indication of the average volume of patrols per hour.</p>
Year	Actual	Target																
2021	3.12	6.40																
2022	4.48	6.40																
2023 Estimate	-	6.40																
2024 Projection	5.89	6.40																
Security Incident Response Within 15 Minutes	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>72%</td> <td>74%</td> </tr> <tr> <td>2022</td> <td>72%</td> <td>74%</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>74%</td> </tr> <tr> <td>2024 Projection</td> <td>72%</td> <td>74%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	72%	74%	2022	72%	74%	2023 Estimate	-	74%	2024 Projection	72%	74%	<p>This measure tracks the percentage of security incidents where an assigned guard arrives at an incident within 15 minutes of the assignment. Arriving at the site (City property) is an important indicator of safety.</p>
Year	Actual	Target																
2021	72%	74%																
2022	72%	74%																
2023 Estimate	-	74%																
2024 Projection	72%	74%																

Stormwater Management

Environment & Development Engineering

Led by: Capital Works

Road Maintenance, Operations & Fleet

2024 SERVICE PLAN

Stormwater Management plans, constructs, and maintains over \$1.4B of stormwater infrastructure (e.g. stormwater ponds, sewers, catch basins, manholes, etc.) across the City to protect people, property, and the environment from the adverse impacts of stormwater runoff, such as flooding, erosion, and pollution. Multiple City divisions deliver this public-facing service through operations such as overseeing the installation of infrastructure during the subdivision development process, dredging and flushing stormwater ponds, cleaning out catch basins, and implementing erosion protection and stabilization works.

The City delivers this service directly to the end customer through the operation and maintenance of the stormwater drainage system. The City also facilitates the creation of new stormwater infrastructure through the subdivision development process.

This service is mandated by legislation and/or regulation, including the Ontario Water Resources Act and Conservation Authorities Act.

Our Customers

Residents and their properties are protected from flooding.

Businesses and properties are protected, and business continuity is supported by minimizing disruptions from flooding.

Developers receiving design criteria, permits, technical reviews, approvals, and inspections of new infrastructure created through subdivision development.

Conservation Authorities' technical targets met for the design, operation, and maintenance of municipal stormwater infrastructure to protect people and property from flooding, and the environment from the adverse impacts of stormwater runoff containing pollutants.

Our Partners

- Parks Maintenance & Forestry – maintenance of areas adjacent to stormwater ponds, rivers, and creeks; installation and maintenance of safety stations near stormwater ponds
- Corporate Asset Management – stormwater asset management and life cycle planning
- Finance – processing stormwater charge remittances and internal payments for stormwater charges for City properties
- Information Technology – annual ortho-imagery for stormwater charge assessment, maintenance of billing geodatabase, billing data integrity
- Ministry of Environment
- Conservation and Parks – administration of the Ontario Water Resources Act's requirements that stormwater infrastructure avoid adverse environmental impact
- Ministry of Northern Development, Mines, Natural Resources and Forestry – stormwater infrastructure design criteria to address flooding and erosion
- Region of Peel – customer billing and collection for Brampton stormwater charge; providing dedicated funding for stormwater infrastructure management
- Conservation Authorities – partnership on watercourse erosion mitigation and stabilization works; stormwater management technical targets ensuring environmental protection, lead agency for rivers and creeks flood risk management

What We Do & Deliver

We plan, construct, and maintain the city's stormwater infrastructure through asset management planning, capital improvement plans, stormwater systems analysis, construction

How Our Customers Benefit

- Residents and businesses are protected from flooding up to the 100-year storm event (1% chance of occurring in a

management, maintenance operations, as well as review and approval of servicing plans, designs, and construction, and inspection of drainage systems. This is further supported by advice and guidance to internal and external customers, stormwater charge administration, public awareness and education, and complaints resolution.

given year)

- Stormwater runoff detained to control erosion
- 80% of suspended particles in stormwater runoff are removed to prevent deleterious discharge into rivers, streams, and the environment, contributing to cleaner lakes, rivers, and streams
- Groundwater recharge
- Increased community sustainability by reducing the adverse effects of urbanization on the natural environment and treating stormwater as a resource to be re-used

Our Service Commitment

- Flood management for up to 100-year storms and some ponds managing floods at the Regulatory storm level
- Stormwater runoff quality that meets provincial targets for suspended solids
- Detention of stormwater runoff for a minimum of 24 hours to minimize erosion

Key Assets

This service is supported by the following assets:

- 189 Stormwater Management Ponds
- Storm Water Systems
- 127 Water Quality Units

Spotlight Measures

98%

Stormwater Ponds Meeting
Service Level Targets
2021

95%

Watercourses in Good Condition
2023 Estimate

80%

Stormwater System Sewers
Meeting Service Level Targets
2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Environmental Resilience & Sustainability - Enhance energy & climate resilience

What We've Heard

Our Corporate Strategic Plan Survey (2023) found that 82% of Bramptonians feel that reducing Brampton's environmental footprint is important or very important, and in the 2023

What We're Considering

Stormwater Management is becoming more important every year as extreme weather (e.g., storms, floods, heat), continued growth, and evolving regulations place additional demands on

Community Satisfaction Survey, 75% agreed that the City prioritizes protecting the environment. In the 2022 Natural Heritage System Snapshot Survey, over 92% recognized the harm of pesticides, littering, and pollutants on the Natural Heritage System. In addition, 88% understood the harms of paved surfaces, road salt, and pet waste. The most common concern related to water was protecting the environment.

the ageing stormwater drainage system. Council has reflected this critical service in the Corporate Strategic Plan Focus Area of Environmental Resilience & Sustainability, and Health & Wellbeing.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Stormwater System Sewers Meeting Service Level Targets	Output	<table border="1"> <caption>Stormwater System Sewers Meeting Service Level Targets Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>80%</td> <td>90%</td> </tr> <tr> <td>2022</td> <td>80%</td> <td>90%</td> </tr> <tr> <td>2023 Estimate</td> <td>80%</td> <td>90%</td> </tr> <tr> <td>2024 Projection</td> <td>80%</td> <td>90%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2021	80%	90%	2022	80%	90%	2023 Estimate	80%	90%	2024 Projection	80%	90%	<p>This measure tracks the percentage of stormwater system sewers able to collect and transport stormwater away from homes, businesses, and the built landscape up to the 10-year storm event, which mitigates flooding that threatens life and damages property. Only 80% of the City's sewers currently meet this standards, as this design criterion has changed over time. Currently only measuring the age of assets based on State of Good Repair assessments, the City is completing a comprehensive condition assessment and capacity modeling over the next few years, which will provide greater insight into the performance of the City's sewers and enable more targeted capital improvements to meet the 90% target.</p>
Year	Actual (%)	Target (%)																
2021	80%	90%																
2022	80%	90%																
2023 Estimate	80%	90%																
2024 Projection	80%	90%																
Stormwater Ponds Meeting Service Level Targets	Output	<table border="1"> <caption>Stormwater Ponds Meeting Service Level Targets Data</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>98%</td> <td>100%</td> </tr> <tr> <td>2022</td> <td>98%</td> <td>100%</td> </tr> <tr> <td>2023 Estimate</td> <td>98%</td> <td>100%</td> </tr> <tr> <td>2024 Projection</td> <td>98%</td> <td>100%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2021	98%	100%	2022	98%	100%	2023 Estimate	98%	100%	2024 Projection	98%	100%	<p>This measure tracks the percentage of the 189 City-owned stormwater ponds that meet service level targets for restricting pollutants in stormwater runoff from entering watercourses, and for the ability of watercourses to convey flood flows without overflowing, causing erosion, or flooding areas downstream. The City locates stormwater ponds strategically to collect, detain, and slowly release stormwater runoff in the storm sewer system and has dredged and removed sediment from over 45 stormwater ponds over the last 13 years to restore their functionality. The City will be dredging and restoring 12 ponds per year going forward to meet the provincial requirement that each pond is maintained every 10-45 years. The City is conducting a bathymetry study to collect data for this measure.</p>
Year	Actual (%)	Target (%)																
2021	98%	100%																
2022	98%	100%																
2023 Estimate	98%	100%																
2024 Projection	98%	100%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Private Water Quality Units Inspected and Maintained	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>4%</td> <td>60%</td> </tr> <tr> <td>2022</td> <td>38%</td> <td>60%</td> </tr> <tr> <td>2023 Estimate</td> <td>35%</td> <td>60%</td> </tr> <tr> <td>2024 Projection</td> <td>45%</td> <td>60%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2021	4%	60%	2022	38%	60%	2023 Estimate	35%	60%	2024 Projection	45%	60%	<p>This measure indicates the proportion of private water quality units - devices that capture pollution before it enters the City's stormwater system - inspected and maintained by property owners. Inspection and maintenance of these devices are critical to prevent pollution from washing into local creeks and rivers. Less than 4% of these devices were inspected and maintained prior to 2022, as 60% of Brampton was developed without modern stormwater management ponds, and many property owners were unaware of their responsibility to maintain these devices as per Sewage By-Law 90-75. The City completed the first year of an ongoing education campaign in 2022 and expanded the inventory in 2023 by confirming the location of an additional 250 units.</p>
Year	Actual (%)	Target (%)																
2021	4%	60%																
2022	38%	60%																
2023 Estimate	35%	60%																
2024 Projection	45%	60%																
Storm Sewer System Monitored	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0%</td> <td>28%</td> </tr> <tr> <td>2022</td> <td>0%</td> <td>28%</td> </tr> <tr> <td>2023 Estimate</td> <td>0%</td> <td>28%</td> </tr> <tr> <td>2024 Projection</td> <td>5%</td> <td>28%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2021	0%	28%	2022	0%	28%	2023 Estimate	0%	28%	2024 Projection	5%	28%	<p>This measure tracks the percentage of the City's storm sewer system where sewer flow gauges have been installed. The City's stormwater drainage system was designed based on historic rainfall data in the past; however, rainfall patterns have changed and design standards have evolved as Brampton continues to urbanize. As such, new sewer flow gauges will provide more accurate data to inform comprehensive capacity assessment and performance models; targeted capital improvements; real-time response to extreme weather events; and information on spill and pollution incidents.</p>
Year	Actual (%)	Target (%)																
2021	0%	28%																
2022	0%	28%																
2023 Estimate	0%	28%																
2024 Projection	5%	28%																
Watercourses in Good Condition	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>2022</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>2023 Estimate</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>2024 Projection</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2021	95%	95%	2022	95%	95%	2023 Estimate	95%	95%	2024 Projection	95%	95%	<p>This measure tracks the state of good repair of watercourses which are the ultimate receivers for stormwater collected and carried by the municipal stormwater drainage system. This is important to ensure there is the capacity to carry stormwater runoff, and that there is stability in the form and dimensions of the watercourses. Deficiencies in those aspects will lead to flooding, erosion, bank instability, damage to nearby infrastructure, and impacts to water quality and the aquatic and riparian environment. Remedial actions will always be necessary, as these features are subject to ongoing natural processes. As such, a target of 95% represents an achievable equilibrium between watercourse dynamics and the state of good repair.</p>
Year	Actual (%)	Target (%)																
2021	95%	95%																
2022	95%	95%																
2023 Estimate	95%	95%																
2024 Projection	95%	95%																
Properties At Risk of Flooding During 100 Year Storm Events	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>95.00%</td> <td>95.00%</td> </tr> <tr> <td>2022</td> <td>95.00%</td> <td>95.00%</td> </tr> <tr> <td>2023 Estimate</td> <td>95.00%</td> <td>95.00%</td> </tr> <tr> <td>2024 Projection</td> <td>95.00%</td> <td>95.00%</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2021	95.00%	95.00%	2022	95.00%	95.00%	2023 Estimate	95.00%	95.00%	2024 Projection	95.00%	95.00%	<p>This measure tracks the percentage of properties wholly or partially located in Brampton's floodplain and at risk of flooding during 100-year storm events. The City is committed to protecting at least 95% of properties from flood risk and is making progress on this measure through new flood mitigation projects such as Riverwalk, as well as by improving our understanding of this measure through the City's comprehensive sewer model.</p>
Year	Actual (%)	Target (%)																
2021	95.00%	95.00%																
2022	95.00%	95.00%																
2023 Estimate	95.00%	95.00%																
2024 Projection	95.00%	95.00%																

Led by: Strategic Communications, Tourism, & Events

Tourism Development involves the planning and implementation of tourism and destination strategies; signature experience (e.g. Brampton Farmer's Market); film permitting, logistics, and production support; and event sponsorship programs - all of which attract businesses and visitors to Brampton. This service increases economic and social impacts in the City.

The City delivers the service directly to the end customer. The City also facilitates the delivery of the service or provides planning support to other service providers. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Public, Residents, and Tourists seeking opportunities to attend festivals and sports tourism in the City.

Film Stakeholders seeking places and spaces to film in Brampton.

Brampton-Based Event Organizers seeking sponsorship support for their events (Marquee Sponsorship Program).

Sports Organizations seeking sponsorship support for their sporting events (Sport Tourism).

Our Partners

- Facilities Maintenance & Operations – space film shoots
- Parks Maintenance & Forestry – ensure parks space is prepared to host filming
- Building, Design, and Construction – expertise on projects i.e. commercial kitchen, event space, temporary structures
- Recreation – assets, and amenities, collaborate on sports opportunities
- Roads Maintenance, Operations, and Fleet (Traffic Services) – support film shoots that require road closures and rerouting of traffic
- Enabling Services – Legal, Realty, and Insurance
- Tourism Stakeholders (i.e. hotels, restaurants, attractions) – participate in tourism committee work by sector, offer sector-specific opportunities for events (i.e. hotel partners offering accommodation for sport tourism events)
- Regional Tourism Organization – partner for funding opportunities, alignment of operations
- Ontario Film Commission and film & television production companies – local and foreign
- Regional Stakeholders that host filming (i.e. TRCA, PAMA, Region of Peel)

What We Do & Deliver

We focus on enhancing tourism and community engagement through a variety of initiatives. Our tourism strategy, sports tourism efforts, and destination marketing aim to attract visitors and promote Brampton as a vibrant destination. Our team actively contributes to tourism product development, creating resources such as the Brampton Food Guide and destination signage to showcase the city's offerings. Through our Film Services, we facilitate film permits, logistics, and production support, attracting film productions to Brampton and boosting economic activity in the area. Additionally, we manage the Brampton Farmers' Market, providing a platform for local vendors to showcase their products and fostering community connections. Our Tourism Sponsorship Program supports marquee festivals and sports tourism events, encouraging public and resident participation in these enriching experiences. Through our efforts, we deliver municipal sponsorship and generate revenue, supporting the growth and sustainability of tourism in Brampton. Our initiatives contribute to sector development, creating opportunities for local businesses and vendors to thrive.

How Our Customers Benefit

- Support for the local economy
- Tourism opportunities and experiences for visitors and residents
- Resident pride of place
- Building stronger communities through placemaking
- City promotion
- Visitor engagement
- Sponsorship support for enhances program delivery (Marquee and Sport)

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

29

Events Sponsored (Marquee Festivals & Sports Tourism)

2023 Estimate

\$666,500

Marquee Festival Sponsorship Funding

2023 Estimate

10,000

Copies of the Brampton Food Guide Distributed

2023 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Culture & Diversity - Develop tourism infrastructure
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

Our 2023 Community Satisfaction survey found that over four in ten Bramptonians (43%) disagree with the idea that the City Brampton prioritizes attracting people for tourism from outside Brampton. Residents aged 55+ are more likely to agree that the City prioritizes attracting people for tourism from outside Brampton. Our Corporate Strategic Plan survey found that 68% of Bramptonians feel that developing tourism infrastructure is important or very important.

What We're Considering

Tourism Development continues to create opportunities to welcome visitors to host special events, sport tourism tournaments, filming and engage with local businesses.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Events Sponsored (Marquee Festivals & Sports Tourism)	Output	<table border="1"> <caption>Events Sponsored (Marquee Festivals & Sports Tourism)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>11</td> <td>27</td> </tr> <tr> <td>2022</td> <td>24</td> <td>27</td> </tr> <tr> <td>2023 Estimate</td> <td>29</td> <td>27</td> </tr> <tr> <td>2024 Projection</td> <td>28</td> <td>27</td> </tr> </tbody> </table>	Year	Actual	Target	2021	11	27	2022	24	27	2023 Estimate	29	27	2024 Projection	28	27	<p>This measure represents the combined total of marquee festivals and sports tourism events sponsored by the City per year. These events bring revenue to the local economy, encourage visitors and enhance civic pride in the community. In 2023, we are tracking to host a total of 27 events (11 marquee, 16 sports tourism). City Council has approved 11 returning Marquee Festivals for 2024 funding, with the addition of one new festival, bringing total to 12. Approximately 16 Sport Tourism Events plan to be sponsored in 2024, depending on funds available and schedule of events.</p>
Year	Actual	Target																
2021	11	27																
2022	24	27																
2023 Estimate	29	27																
2024 Projection	28	27																
Sport Tourism Event Sponsorship Funding	Output	<table border="1"> <caption>Sport Tourism Event Sponsorship Funding</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$103,729</td> <td>\$917,500</td> </tr> <tr> <td>2022</td> <td>\$297,000</td> <td>\$917,500</td> </tr> <tr> <td>2023 Estimate</td> <td>\$917,500</td> <td>\$917,500</td> </tr> <tr> <td>2024 Projection</td> <td>\$400,000</td> <td>\$917,500</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$103,729	\$917,500	2022	\$297,000	\$917,500	2023 Estimate	\$917,500	\$917,500	2024 Projection	\$400,000	\$917,500	<p>The Sport Tourism Event Sponsorship Funding amount represents the amount of funding the City provides to eligible organizations to host sporting events within the City. These events provide considerable economic impact for the City and positively promote the City's image. 2023 Sport Tourism Sponsorship increased significantly with 2 major events coming to Brampton – Global T20 and IIHF Women's World Championships. For 2024, GT20 would once again come outside of the program budget on direction from City Council. IIHF event will not be returning.</p>
Year	Actual	Target																
2021	\$103,729	\$917,500																
2022	\$297,000	\$917,500																
2023 Estimate	\$917,500	\$917,500																
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Sport Tourism Event Sponsorship Funding Economic Impact	Outcome	<table border="1"> <caption>Sport Tourism Event Sponsorship Funding Economic Impact</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>23.0M</td> <td>46.9M</td> </tr> <tr> <td>2022</td> <td>46.9M</td> <td>46.9M</td> </tr> <tr> <td>2023 Estimate</td> <td>46.9M</td> <td>46.9M</td> </tr> <tr> <td>2024 Projection</td> <td>35.0M</td> <td>46.9M</td> </tr> </tbody> </table>	Year	Actual	Target	2021	23.0M	46.9M	2022	46.9M	46.9M	2023 Estimate	46.9M	46.9M	2024 Projection	35.0M	46.9M	<p>This calculation is generated by a pay-for-use calculator (STEAM) provided by the Canadian Sport Tourism Association to determine the economic impact of each of the sponsored events.</p> <p>\$77.40 return per dollar spent in 2022 & \$51.30 return per dollar spent in 2023.</p> <p>This is calculated by dividing total economic impact by total sponsorship funding. In this regard economic impact refers to the total dollars returning to the Brampton community through event spending, staff wages, accommodations, and salaries.</p>
Year	Actual	Target																
2021	23.0M	46.9M																
2022	46.9M	46.9M																
2023 Estimate	46.9M	46.9M																
2024 Projection	35.0M	46.9M																

Measures	Measure Type	Measure Data	Story Behind the Data															
Marquee Festival Sponsorship Funding	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$302,285</td> <td>\$700,000</td> </tr> <tr> <td>2022</td> <td>\$610,000</td> <td>\$700,000</td> </tr> <tr> <td>2023 Estimate</td> <td>\$666,500</td> <td>\$700,000</td> </tr> <tr> <td>2024 Projection</td> <td>\$700,000</td> <td>\$700,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$302,285	\$700,000	2022	\$610,000	\$700,000	2023 Estimate	\$666,500	\$700,000	2024 Projection	\$700,000	\$700,000	<p>The Marquee Festival Sponsorship Funding amount represents the amount of funding the City provides to eligible organizations to host marquee festivals. Such events provide considerable economic impact for the City and positively promote the City's image.</p>
Year	Actual	Target																
2021	\$302,285	\$700,000																
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Year	Actual	Target																
2021	5.1M	8.0M																
2022	7.5M	8.0M																
2023 Estimate	8.0M	8.0M																
2024 Projection	8.0M	8.0M																
Copies of the Brampton Food Guide Distributed	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>10,000</td> <td>10,000</td> </tr> <tr> <td>2022</td> <td>10,000</td> <td>10,000</td> </tr> <tr> <td>2023 Estimate</td> <td>10,000</td> <td>10,000</td> </tr> <tr> <td>2024 Projection</td> <td>10,000</td> <td>10,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	10,000	10,000	2022	10,000	10,000	2023 Estimate	10,000	10,000	2024 Projection	10,000	10,000	<p>The Brampton Food Guide was released in 2021 and has been very successful in showcasing Brampton's culinary offerings. In 2023, a new, second version of the Brampton Food Guide was produced featuring all local independent restaurants that represent diverse flavours from around the world.</p>
Year	Actual	Target																
2021	10,000	10,000																
2022	10,000	10,000																
2023 Estimate	10,000	10,000																
2024 Projection	10,000	10,000																
Film Permits Issued	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>80</td> <td>70</td> </tr> <tr> <td>2022</td> <td>70</td> <td>70</td> </tr> <tr> <td>2023 Estimate</td> <td>55</td> <td>70</td> </tr> <tr> <td>2024 Projection</td> <td>70</td> <td>70</td> </tr> </tbody> </table>	Year	Actual	Target	2021	80	70	2022	70	70	2023 Estimate	55	70	2024 Projection	70	70	<p>This measure represents the total number of film permits issued by the City per year. These numbers do not always include private filming where City permits are not required.</p>
Year	Actual	Target																
2021	80	70																
2022	70	70																
2023 Estimate	55	70																
2024 Projection	70	70																

Transit provides safe, efficient, and reliable operation of transit buses to transport the general public. Brampton Transit delivers this public and internal-facing service through strategic planning and operations.

The City delivers the service directly to the end customer. The service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public seeking access to safe, efficient, and reliable public transit.

Our Partners

- Road Maintenance, Operations & Fleet – road and transit stop safety and accessibility for transit service
- Transportation Planning – long-term strategic planning for transit growth and service
- Facility Operations & Maintenance – ensuring transit facilities are in a state of good repair
- Building Design & Construction – leadership of transit facility projects (new construction, expansion, retrofits, etc.)
- Capital Works – assisting with procurement and installation of infrastructure
- Other Governments – funding/financing to deliver capital projects and transit services
- Other Municipalities – service and fare integration
- Provincial Ministries of Labour, Health, and Transportation – standardization of regulations, policies, and procedures
- Vendors – provision of goods and services required to operate transit
- Metrolinx – fare collection assistance, ridership data collection, project funding, and implementation
- Peel Regional Police – emergency response to incidents on transit or near transit facilities
- Transit Associations – data collection, standardization, reporting, and industry advocacy
Metrolinx – responsible for operation and maintenance of Light Rail Transit (LRT)

What We Do & Deliver

Transit delivers clean, reliable, safe, and well-maintained transit through transit operations, which is supported by fleet asset management, customer service, facility maintenance, and ongoing transit development. Transit also continues to develop transit services and infrastructure (e.g. LRT, BRT, electrification, maintenance & storage facility) through planning, policies, advocacy, infrastructure project delivery, fare and service integration, and more. All of this is supported by internal client and employee services, including employee training, payroll, accounting, business systems, and administration.

How Our Customers Benefit

- Quality public transportation
- Efficient, reliable, integrated, and sustainable transit service
- Public safety
- Customer experience and satisfaction
- Expanded public transportation options and transit growth

Our Service Commitment

- Increase Transit Services in areas with population and ridership growth
- Work towards an On-time Delivery target of 90% +
- Provide accessible bus stops and shelter locations to the current target of 95%
- Maintain bus reliability with preventative maintenance to continue to achieve target of no less than 18,000 km between vehicle breakdowns
- Continue to reduce the amount of Green House Gas Emissions emitted by transit buses
- Maintain and improve customer satisfaction with target of delivering over 8,000+ rides per customer complaint

Key Assets

This service is supported by the following assets:

- 501 vehicles (including 473 buses)
- 3,351 transit facilities (shelters, stops, bus loops)
- 45 transit IT infrastructure assets (smart bus systems, video walls, application hardware, etc.)
- 4,730 specialty equipment assets (communications, Presto, fare systems, signage, fuel systems, etc.)
- 8 transit facilities

Spotlight Measures

40.5M

Transit Ridership
2023 Estimate

80.0%

Transit On-Time Performance
2022

30,000

Transit Rides Per Customer
Complaint
2022

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Transit & Connectivity - Enhance Transit Services
- Transit & Connectivity - Promote Active Transportation

What We've Heard

Our Corporate Strategic Plan survey found that 39% of Bramptonians feel enhancing Transit services is very important. The 2023 Community Satisfaction survey indicates that Bramptonians who are aged 35 or older are more likely to say they are satisfied with Brampton Transit, including Züm Transit (84% vs. 68% aged 18-34).

What We're Considering

Brampton Transit is the fastest growing public transit system in Canada, with ridership doubling over the past decade and now surpassing pre-pandemic levels, and showing no sign of stopping. The 2023-2027 Business Plan provides a roadmap to meet this demand by enhancing and expanding services and infrastructure while improving sustainability.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Transit Ridership	Output	<table border="1"> <caption>Transit Ridership (Millions)</caption> <thead> <tr> <th>Year</th> <th>Actual (In Millions)</th> <th>Target (In Millions)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>19.5M</td> <td>~40.5M</td> </tr> <tr> <td>2022</td> <td>31.3M</td> <td>~40.5M</td> </tr> <tr> <td>2023 Estimate</td> <td>40.5M</td> <td>~40.5M</td> </tr> <tr> <td>2024 Projection</td> <td>45.0M</td> <td>~40.5M</td> </tr> </tbody> </table>	Year	Actual (In Millions)	Target (In Millions)	2021	19.5M	~40.5M	2022	31.3M	~40.5M	2023 Estimate	40.5M	~40.5M	2024 Projection	45.0M	~40.5M	<p>Transit Ridership is the total number of origin to-destination trips per year, and informs planning for future growth. This measure was significantly impacted by the COVID19 pandemic. In June 2022, the ridership rate exceeded pre-COVID numbers by approximately 115%. The City intends to implement future service improvements to accommodate this ridership growth. The measure value for 2023 is as of September 2023.</p>
Year	Actual (In Millions)	Target (In Millions)																
2021	19.5M	~40.5M																
2022	31.3M	~40.5M																
2023 Estimate	40.5M	~40.5M																
2024 Projection	45.0M	~40.5M																
Transit On-Time Performance	Outcome	<table border="1"> <caption>Transit On-Time Performance (%)</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>85.9%</td> <td>100.0%</td> </tr> <tr> <td>2022</td> <td>81.8%</td> <td>100.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>80.0%</td> <td>100.0%</td> </tr> <tr> <td>2024 Projection</td> <td>82.0%</td> <td>100.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	85.9%	100.0%	2022	81.8%	100.0%	2023 Estimate	80.0%	100.0%	2024 Projection	82.0%	100.0%	<p>This measure is a key industry benchmark and essential to ensure the efficient delivery of service. Transit On-Time Performance is the percentage of service delivered between three minutes early and five minutes late. This metric was below target in 2021 and 2022 with the effects of COVID-19 reducing service delivery, followed by rapidly increasing ridership. The City intends to increase service levels in 2023, which will positively affect this measure. The measure value for 2023 is as of September 2023.</p>
Year	Actual	Target																
2021	85.9%	100.0%																
2022	81.8%	100.0%																
2023 Estimate	80.0%	100.0%																
2024 Projection	82.0%	100.0%																
Transit Rides Per Customer Complaint	Outcome	<table border="1"> <caption>Transit Rides Per Customer Complaint</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>0</td> <td>30,000</td> </tr> <tr> <td>2022</td> <td>31,400</td> <td>30,000</td> </tr> <tr> <td>2023 Estimate</td> <td>30,000</td> <td>30,000</td> </tr> <tr> <td>2024 Projection</td> <td>30,000</td> <td>30,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	0	30,000	2022	31,400	30,000	2023 Estimate	30,000	30,000	2024 Projection	30,000	30,000	<p>This measure is important to understand overall customer satisfaction with the service. Transit Rides Per Customer Complaint is the number of rides per customer complaint received through Brampton Transit's call center, social media, or in-person facilities. During COVID-19 this measure was impacted by ridership rates and higher complaint levels. Both ridership and complaints have normalized, and the City anticipates this measure to continue to exceed the target.</p>
Year	Actual	Target																
2021	0	30,000																
2022	31,400	30,000																
2023 Estimate	30,000	30,000																
2024 Projection	30,000	30,000																
Transit Ridership Per Capita	Output	<table border="1"> <caption>Transit Ridership Per Capita</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>46.00</td> <td>62.00</td> </tr> <tr> <td>2022</td> <td>57.00</td> <td>62.00</td> </tr> <tr> <td>2023 Estimate</td> <td>62.00</td> <td>62.00</td> </tr> <tr> <td>2024 Projection</td> <td>62.00</td> <td>62.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	46.00	62.00	2022	57.00	62.00	2023 Estimate	62.00	62.00	2024 Projection	62.00	62.00	<p>Transit Ridership Per Capita is the total number of origin-to-destination trips divided by the population of our service area. This key measure is an indicator of service use and can also signify shifts in the population's preferred mode of travel. Over the last decade, transit ridership per capita has doubled. Implementation of additional transit services will ensure this metric continues to grow going forward. The measure value for 2023 is as of September 2023.</p>
Year	Actual	Target																
2021	46.00	62.00																
2022	57.00	62.00																
2023 Estimate	62.00	62.00																
2024 Projection	62.00	62.00																

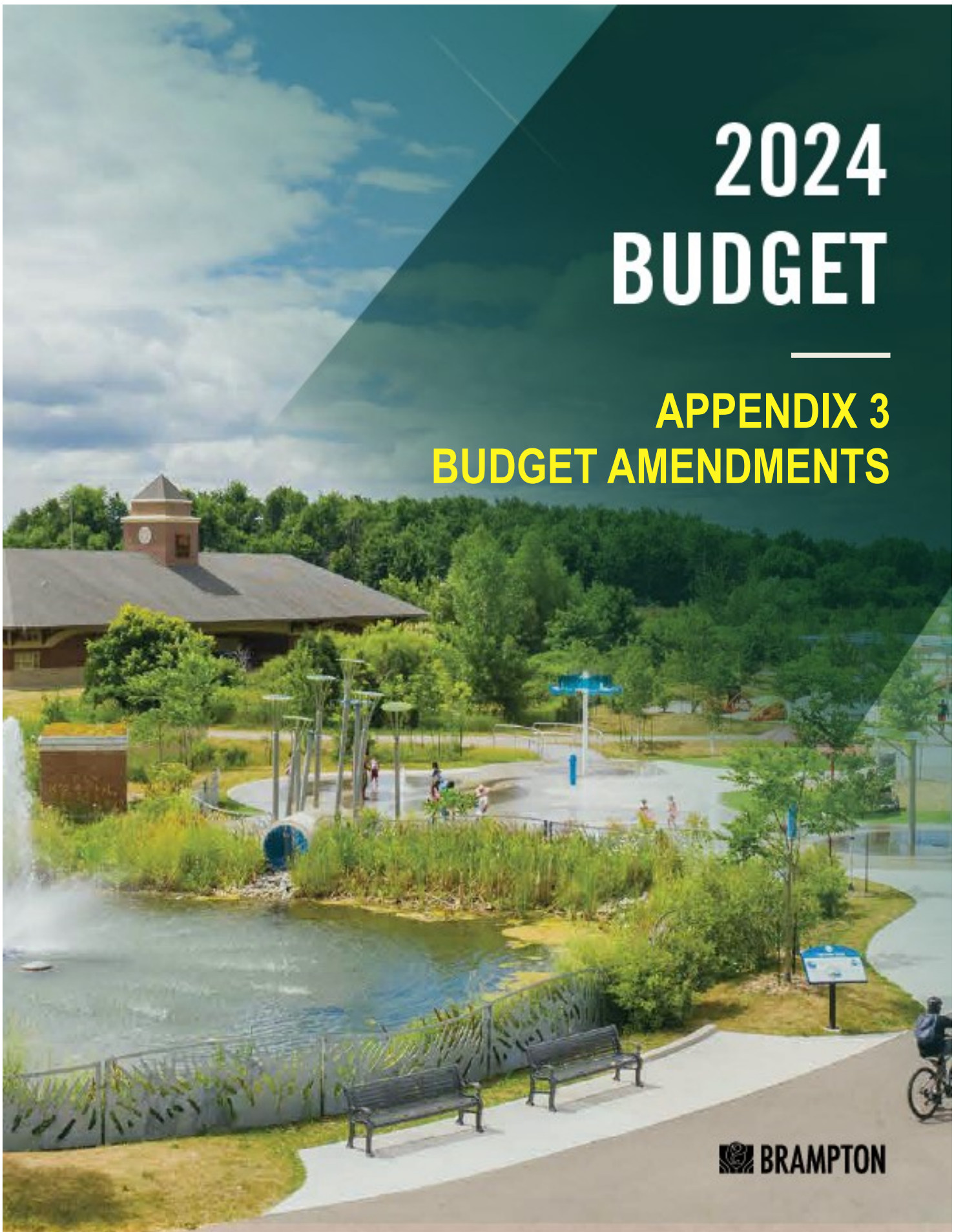
Measures	Measure Type	Measure Data	Story Behind the Data															
Transit Revenue Vehicle Hours Per Capita	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1.70</td> <td>2.40</td> </tr> <tr> <td>2022</td> <td>1.80</td> <td>2.40</td> </tr> <tr> <td>2023 Estimate</td> <td>1.90</td> <td>2.40</td> </tr> <tr> <td>2024 Projection</td> <td>2.10</td> <td>2.40</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1.70	2.40	2022	1.80	2.40	2023 Estimate	1.90	2.40	2024 Projection	2.10	2.40	<p>Transit Revenue Vehicle Hours Per Capita is the total amount of time that transit buses are operating and available to pick up or discharge passengers each year, divided by the population of our service area. This is a key industry comparator that indicates the amount of service provided relative to the population. While this measure has improved over time, it has not kept pace with the rate of ridership increase in the City. More service is required to sustain the pace of ridership demand. The measure value for 2023 is as of September 2023.</p>
Year	Actual	Target																
2021	1.70	2.40																
2022	1.80	2.40																
2023 Estimate	1.90	2.40																
2024 Projection	2.10	2.40																
Transit Revenue Vehicle Hours	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1,085,033</td> <td>1,560,000</td> </tr> <tr> <td>2022</td> <td>1,179,472</td> <td>1,560,000</td> </tr> <tr> <td>2023 Estimate</td> <td>1,357,001</td> <td>1,560,000</td> </tr> <tr> <td>2024 Projection</td> <td>1,543,000</td> <td>1,560,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	1,085,033	1,560,000	2022	1,179,472	1,560,000	2023 Estimate	1,357,001	1,560,000	2024 Projection	1,543,000	1,560,000	<p>Transit revenue vehicle hours are the total amount of time that transit buses are operating and available to pick up or discharge passengers each year, which is the basis for determining transit service levels to our riders. Revenue vehicle hours were significantly impacted by the COVID-19 pandemic as staff absenteeism affected resources and service delivery. The City intends to restore service levels and begin increasing service in 2023. The measure value for 2023 is as of September 2023.</p>
Year	Actual	Target																
2021	1,085,033	1,560,000																
2022	1,179,472	1,560,000																
2023 Estimate	1,357,001	1,560,000																
2024 Projection	1,543,000	1,560,000																
Accessible Bus Stops	Output	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>85.0%</td> <td>95.0%</td> </tr> <tr> <td>2022</td> <td>85.0%</td> <td>95.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>86.0%</td> <td>95.0%</td> </tr> <tr> <td>2024 Projection</td> <td>87.0%</td> <td>95.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	85.0%	95.0%	2022	85.0%	95.0%	2023 Estimate	86.0%	95.0%	2024 Projection	87.0%	95.0%	<p>The City prioritizes accessibility and strives to ensure that all riders have access to transit services. This measure represents the percentage of all bus stops that are accessible. This rate has increased year-over-year, and through annual capital programs, the City will continue to progress towards a 100% bus stop accessibility rate.</p>
Year	Actual	Target																
2021	85.0%	95.0%																
2022	85.0%	95.0%																
2023 Estimate	86.0%	95.0%																
2024 Projection	87.0%	95.0%																
Transit Revenue to Cost Ratio	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>31.0%</td> <td>56.0%</td> </tr> <tr> <td>2022</td> <td>42.8%</td> <td>56.0%</td> </tr> <tr> <td>2023 Estimate</td> <td>55.4%</td> <td>56.0%</td> </tr> <tr> <td>2024 Projection</td> <td>53.5%</td> <td>56.0%</td> </tr> </tbody> </table>	Year	Actual	Target	2021	31.0%	56.0%	2022	42.8%	56.0%	2023 Estimate	55.4%	56.0%	2024 Projection	53.5%	56.0%	<p>The Revenue to Cost Ratio is the total operating revenues divided by total direct operating expenses, indicating how much of Brampton Transit's operating expenses are recovered through operating revenues. This is important because it determines the net cost of Transit on the municipal tax base. Inflated costs and reduced ridership adversely impacted this metric throughout the COVID-19 pandemic. As revenues and costs normalize, the City intends to maintain revenue-to-cost ratio targets established through the annual budget. The measure value for 2023 is as of September 2023.</p>
Year	Actual	Target																
2021	31.0%	56.0%																
2022	42.8%	56.0%																
2023 Estimate	55.4%	56.0%																
2024 Projection	53.5%	56.0%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Gross Transit Cost Per Ride	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$8.63</td> <td>\$2.00</td> </tr> <tr> <td>2022</td> <td>\$6.08</td> <td>\$2.00</td> </tr> <tr> <td>2023 Estimate</td> <td>\$4.96</td> <td>\$2.00</td> </tr> <tr> <td>2024 Projection</td> <td>\$5.19</td> <td>\$2.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$8.63	\$2.00	2022	\$6.08	\$2.00	2023 Estimate	\$4.96	\$2.00	2024 Projection	\$5.19	\$2.00	Gross Transit Cost Per Ride is the annual operating cost divided by the annual number of transit rides. This measure examines the costs to deliver transit service per ride. Inflated costs and reduced ridership impacted this measure throughout the COVID-19 pandemic. As revenues and costs normalize, the City intends to maintain the gross cost-per-ride targets established through the annual budget. The measure value for 2023 is as of September 2023.
Year	Actual	Target																
2021	\$8.63	\$2.00																
2022	\$6.08	\$2.00																
2023 Estimate	\$4.96	\$2.00																
2024 Projection	\$5.19	\$2.00																
Transit Municipal Subsidy Per Ride	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$4.11</td> <td>\$1.80</td> </tr> <tr> <td>2022</td> <td>\$2.87</td> <td>\$1.80</td> </tr> <tr> <td>2023 Estimate</td> <td>\$1.81</td> <td>\$1.80</td> </tr> <tr> <td>2024 Projection</td> <td>\$2.04</td> <td>\$1.80</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$4.11	\$1.80	2022	\$2.87	\$1.80	2023 Estimate	\$1.81	\$1.80	2024 Projection	\$2.04	\$1.80	Transit Municipal Subsidy Per Ride is the annual contribution made by the municipality to operating costs, divided by the annual number of rides. This measure examines both the level of municipal operating support for transit and the costs to the municipality and tax base to fund the transit system on an annual basis. Inflated costs and reduced ridership impacted this metric throughout the COVID-19 pandemic. As revenues and costs normalize, the City intends to maintain the municipal subsidy per ride targets established through the annual budget. The measure value for 2023 is as of September 2023.
Year	Actual	Target																
2021	\$4.11	\$1.80																
2022	\$2.87	\$1.80																
2023 Estimate	\$1.81	\$1.80																
2024 Projection	\$2.04	\$1.80																
Transit Municipal Subsidy Per Capita	Cost	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>\$121.93</td> <td>\$80.00</td> </tr> <tr> <td>2022</td> <td>\$133.25</td> <td>\$80.00</td> </tr> <tr> <td>2023 Estimate</td> <td>\$102.81</td> <td>\$80.00</td> </tr> <tr> <td>2024 Projection</td> <td>\$125.54</td> <td>\$80.00</td> </tr> </tbody> </table>	Year	Actual	Target	2021	\$121.93	\$80.00	2022	\$133.25	\$80.00	2023 Estimate	\$102.81	\$80.00	2024 Projection	\$125.54	\$80.00	Transit Municipal Subsidy Per Capita is the annual contribution made by the municipality to operating costs, divided by the total population. This measure examines the cost for each resident to fund the transit system on an annual basis. Inflated costs impacted this measure throughout the COVID-19 pandemic. As revenues and costs normalize, the City intends to maintain the municipal subsidy per capita targets established through the annual budget. The measure value for 2023 is as of September 2023.
Year	Actual	Target																
2021	\$121.93	\$80.00																
2022	\$133.25	\$80.00																
2023 Estimate	\$102.81	\$80.00																
2024 Projection	\$125.54	\$80.00																
Mean Distance Between Transit Failures (MDBF)	Outcome	<table border="1"> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>24,220</td> <td>18,000</td> </tr> <tr> <td>2022</td> <td>23,876</td> <td>18,000</td> </tr> <tr> <td>2023 Estimate</td> <td>20,300</td> <td>18,000</td> </tr> <tr> <td>2024 Projection</td> <td>21,000</td> <td>18,000</td> </tr> </tbody> </table>	Year	Actual	Target	2021	24,220	18,000	2022	23,876	18,000	2023 Estimate	20,300	18,000	2024 Projection	21,000	18,000	The Mean Distance Between Failures is the average distance traveled (in KM) between in-service bus breakdowns. This important measure serves as an industry benchmark for bus reliability. Brampton Transit's MDBF rate has steadily increased in recent years and Transit's goal is for the MDBF to be greater than the original equipment (bus) manufacturer's preventative maintenance schedule.
Year	Actual	Target																
2021	24,220	18,000																
2022	23,876	18,000																
2023 Estimate	20,300	18,000																
2024 Projection	21,000	18,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Bus Greenhouse Gas Emissions (kg of CO2 per 1,000km)	Outcome	<table border="1"> <caption>Bus Greenhouse Gas Emissions Data</caption> <thead> <tr> <th>Year</th> <th>Actual (kg of CO2 per 1,000km)</th> <th>Target (kg of CO2 per 1,000km)</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>1,315</td> <td>1,280</td> </tr> <tr> <td>2022</td> <td>1,341</td> <td>1,280</td> </tr> <tr> <td>2023 Estimate</td> <td>-</td> <td>1,280</td> </tr> <tr> <td>2024 Projection</td> <td>1,565</td> <td>1,280</td> </tr> </tbody> </table>	Year	Actual (kg of CO2 per 1,000km)	Target (kg of CO2 per 1,000km)	2021	1,315	1,280	2022	1,341	1,280	2023 Estimate	-	1,280	2024 Projection	1,565	1,280	<p>Bus Greenhouse Gas Emissions are the kilograms of CO2 emitted by transit buses per 1,000km traveled and are calculated periodically as part of the City’s energy and emissions reduction studies. This metric has improved since the launch of Brampton Transit’s first eight (8) battery electric buses in 2021 and will continue to improve as Transit replaces diesel buses with hybrid or fully electric buses.</p>
Year	Actual (kg of CO2 per 1,000km)	Target (kg of CO2 per 1,000km)																
2021	1,315	1,280																
2022	1,341	1,280																
2023 Estimate	-	1,280																
2024 Projection	1,565	1,280																

2024 BUDGET

APPENDIX 3 BUDGET AMENDMENTS



Budget Amendments

At a Special Council Meeting, held December 5-13, 2023, City Council reviewed and discussed the proposed budget, and made the following amendments:

2024 Operating Budget

Baseline 2024 Operating Budget Proposal		Expenditures	Revenues	Levy \$ Variance	Levy % Overall	
		912,648,663	(887,190,027)	(25,458,636)	1.9%	
Recommendation #	Budget Committee Amendments:				Levy \$ Variance	Levy % Overall
12-1-14	BIA Budget Reduction	(70,700)		(70,700)	(0.0)%	
2024 Operating Budget Impacts		(70,700)	-	(70,700)	(0.0)%	
2024 Operating Budget		Expenditures	Revenues	Levy \$ Variance	Levy % Overall	
		912,577,963	(887,190,027)	(25,387,936)	1.9%	

2024 - 2026 Capital Budget

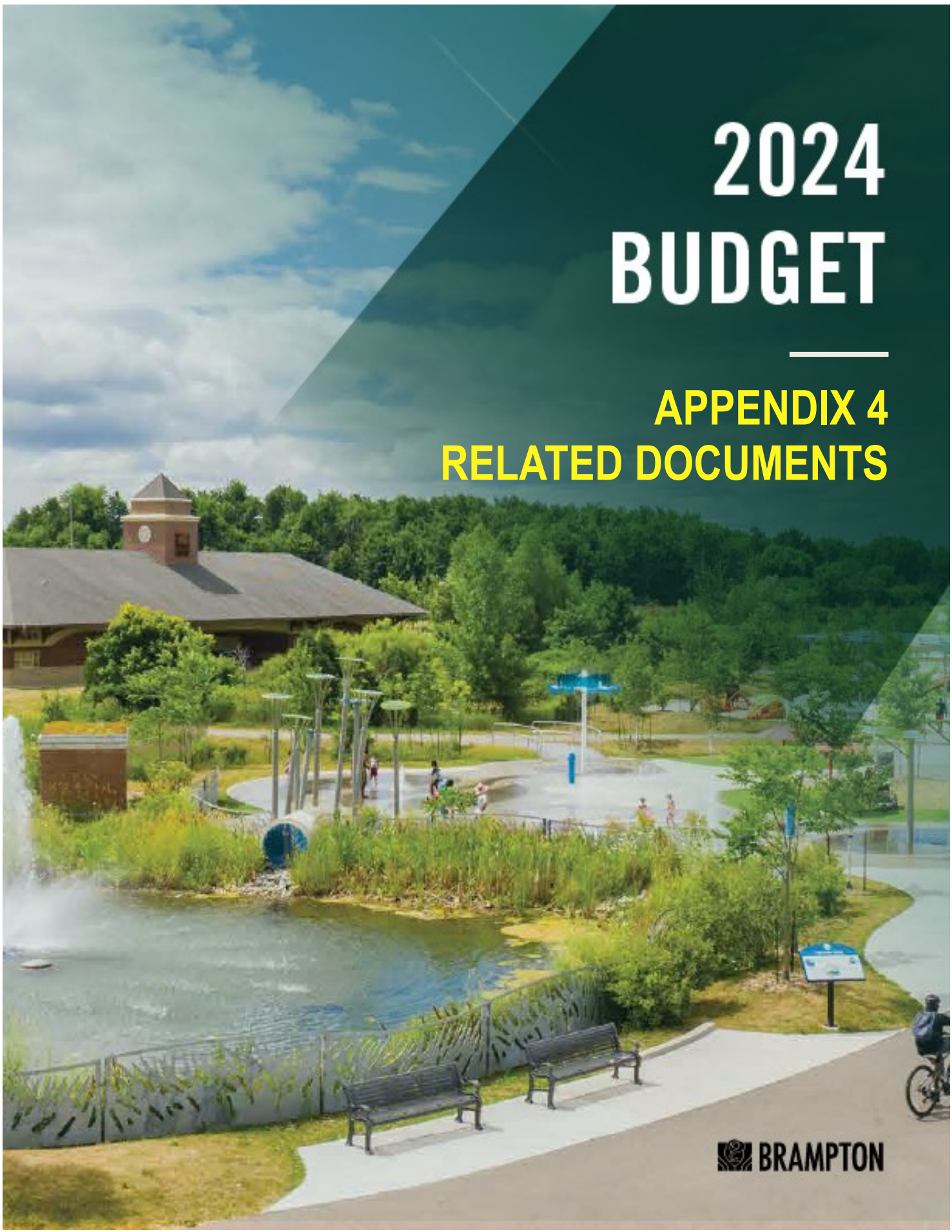
Baseline Capital Budget Proposal		2024	2025	2026	Funding
		543,630,000	451,811,000	474,121,000	
Recommendation #	Budget Committee Amendments:				
7	Cricket winter optimized outdoor facilities	2,000,000			Res # 134 - DC Recreation
2024 Capital Budget Amendments		2,000,000	-	-	
2024 Capital Budget		2024	2025	2026	Funding
		545,630,000	451,811,000	474,121,000	

To see the meeting agenda, minutes and video, click below link:

[City Council - Special Meeting - December 05, 2023 \(escribemeetings.com\)](https://www.escribemeetings.com)

2024 BUDGET

APPENDIX 4 RELATED DOCUMENTS



Related Documents

Brampton's Vision

Brampton 2040 Vision: Living the Mosaic, a bold new Vision for the future of Brampton.

This is an aspirational document to guide what Brampton will become over the next quarter century. It's about environment, transportation, jobs, recreation, health, social issues, and arts and culture. Most importantly, it's about people.

<http://www.brampton.ca/EN/City-Hall/Brampton-2040-Vision/Pages/Welcome.aspx>

Corporate Strategic Plan

The Corporate Strategic Plan provides structure to prioritize and deliver what is most important to the community. It is living plan that sets the context for the City's budgets, master plans, projects, services, and resources..

<https://www1.brampton.ca/EN/City-Hall/Strategic-Planning/pages/welcome.aspx>

Long-Term Financial Master Plan

The Long Term Financial Master Plan from Hemson, developed in 2017 and updated in 2023, highlights the City's current financial sustainability and includes a financial model that is able to forecast total financial obligations and anticipate total available funding sources.

<http://www.brampton.ca/EN/City-Hall/budget/Pages/Long-Term-Financial-Master-Plan.aspx>

Annual Reports

The Annual Reports contain the City's achievements on initiatives, categorized by Term of Council Priorities, and consolidated financial statements by year.

<https://www.brampton.ca/EN/City-Hall/Annual-Report/Pages/AnnualReport.aspx>

Budget Toolkit

Part of the City's Budget website, this page provides links to various tools and sources of information including educational videos, infographics and a budget quick reference guide.

www.brampton.ca/budget - click "Budget Toolkit"

Financial Information Returns

"The Financial Information Return (FIR) is a standard set of year-end reports which capture financial and statistical information for each Municipality in the Province. Every Municipality in the Province will complete and submit a Financial Information Return to the Ministry each year." - *Ministry of Municipal Affairs and Housing*

<https://www.brampton.ca/EN/City-Hall/Annual-Report/Pages/AnnualReport.aspx>

Related Documents

Special Council Meeting Agenda, Minutes and Video

City Council met on December 5-13, 2023 to discuss the 2024 Proposed Budget. The agenda includes copies of all reports and presentations made during deliberations, and the minutes include all resolutions and amendments passed.

<https://pub-brampton.escribemeetings.com/Meeting.aspx?Id=0480ca3a-38d5-418e-9ed6-42e20478bed1&Agenda=Merged&lang=English>

A scenic view of a park. In the background, a large brick building with a clock tower stands under a blue sky with scattered clouds. The middle ground features a lush green area with a splash pad where several people are playing. A pond with a fountain is in the foreground, bordered by a decorative metal fence. Two wooden benches are placed on a paved path in the lower foreground. A person on a bicycle is partially visible on the right side of the path.

2024 BUDGET

APPENDIX 5 GLOSSARY AND ACRONYMS

Glossary and Acronyms

GLOSSARY:

Accrual Accounting

Recognizes revenues as they become measurable, expenditures as the cost of goods and services acquired in the period whether or not payment has been made or invoices received.

ActiveAssist

ActiveAssist is a fee subsidy program designed to help low-income families and individuals in Brampton participate in Recreation programs.

Amortization

Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over its useful life in a rational and systematic manner appropriate to its nature and use. Also known as “depreciation accounting”.

Assessment growth

The additional value of assessed properties (e.g. new properties) added to a municipality in a given year.

Asset

An item, thing or entity that has potential or actual value to an organization. The value can be tangible or intangible, financial or non-financial and includes consideration of risks and liabilities.

Asset Capitalization

An accounting rule whereby an organization making a large asset purchase expenses it over a long period of time, such as for the duration of the useful life of the asset. The cost of such asset is said to be capitalized.

Audit

A review of processes and related controls to ensure they are functioning as intended. Includes determining if services can be improved or become more efficient, and ensuring resources are being used effectively.

Budget – balanced

Where revenues plus other funding sources equal expenditures. Municipal operating budgets, per the *Municipal Act, 2001*, and as outlined in City of Brampton’s Budget Policy (FIN-140), must be balanced. Offsets at year-end (deficits or surpluses) are made through transfers in or out of reserves to balance the budget.

Glossary and Acronyms

Budget – base

The previous year's approved budget before any budget changes are reflected for current or future years.

Budget – capital

Forecasted funding and costs categorized by projects. Capital budgets include the cost of purchase, construction, major repair, replacement and renewal of assets. Capital budgets are long-term and reflect an investment in the future of the city.

Budget – operating

Forecasted revenues and costs to run the city for a one-year period (January-December). Operating budgets are for day-to-day expenses to keep the city's operations running. A municipality's operating budget must be balanced (i.e. projected revenues must equal projected costs).

Budget deficit

Occurs when actual costs exceed actual revenues. In the operating budget, the shortfall must be covered by a draw from reserves in order to maintain a "balanced budget". In the capital budget, approval must come from Council to increase funding for the project that has exceeded its budget.

Budget surplus

Occurs when actual revenues exceed actual costs. In the operating budget, remaining funds must be placed into reserves in order to maintain a "balanced budget". In the capital budget, remaining funds must be returned to the reserve(s) from which funding was obtained for the project.

COVID-19

A novel (new) coronavirus, identified as Severe Acute Respiratory Syndrome Coronavirus 2 (SARS-CoV-2). Global data suggested the contagion was spreading through human-to-human contact, and by mid-January 2020, the virus had spread to several countries and resulted in a worldwide pandemic.

Cloud Computing

The practice of using a network of remote servers hosted on the Internet to store, manage, and process data, rather than a local server or a personal computer.

Credit rating

A value assigned to the city by a credit agency that reflects the financial stability of the city's finances.

Glossary and Acronyms

Debenture

A loan secured to cover long-term investment. For Brampton, debentures would be issued by the Region of Peel and are restricted for use on capital projects.

Debt – DC-supported

External debt secured for capital projects that will ultimately be paid back, including interest, through the collection of development charges from builders.

Debt – external

Debt secured from sources outside the city (i.e. not from internal city bank accounts).

Debt – internal

Debt used to fund capital projects secured from city reserves. Loans are paid back, with interest at the prevailing rate(s), to the reserve.

Debt – tax-supported

External debt secured for capital projects that will ultimately be paid back, including interest, through property taxes.

Depreciation

The cost that reflects the loss in value of the city's assets annually (wear and tear).

Development Charges (DC)

Fees collected from developers, at the time a building permit is issued, to pay for infrastructure such as roads, transit, water and sewer infrastructure, community centres and fire and police facilities in new developments.

Engagement

Engagement measures how much and how often others interact with the City.

Expenditures - Capital

Expenditures made on capital projects (those that include the purchase, construction, major repair, replacement and renewal of assets). Capital expenditures reflect an investment in the future of the city.

Expenditures - Operating

Expenditures made to pay for day-to-day expenses to keep the city's operations running.

Glossary and Acronyms

Feasibility Studies

An assessment of the practicality of a proposed plan or method.

Followers

Someone who subscribes to receive updates via Twitter, Facebook etc.

Funding – one-time

Funding that is not ongoing and does not form part of the “base budget”. Can be used to fund one time or emergency costs. Cannot be used to fund ongoing expenses such as salaries. Examples include annual surplus funds or draws from reserves.

Funding – ongoing

Funding that is sustainable through an ongoing source (e.g. property taxes) and forms part of the “base budget”. Used to fund ongoing expenses. Examples include property taxes, recurring revenues and permanent transfers from other levels of government.

Infrastructure deficit

The accumulated shortfall in savings for repair and replacement of city assets.

Infrastructure levy

The portion of property taxes collected for the purpose of funding repair and replacement of city assets.

Internet of Things (IoT)

The Internet of Things (IoT) refers to the growing network of technology and devices that communicate over the internet.

Jumpstart

Canadian Tire Jumpstart Charities is a registered charity dedicated to removing financial barriers so children across Canada have the opportunity to get off the sidelines and get into the game. Jumpstart’s core purpose is to enrich the lives of children (from 4 to 18) in need through sports and physical activity. They assist with the costs associated with registration, equipment and/or transportation.

MPAC

Municipal Property Assessment Corporation. Its role is to accurately assess and classify all properties in Ontario. The assessments provided by MPAC are used to calculate the property taxes payable by property owners.

Glossary and Acronyms

Pain Points

A problem or need a business or company aims to solve.

Personal Transportation Company (PTC)

A ride share company such as Uber or Lyft.

Record of Site condition

A record of site condition (RSC) summarizes the environmental condition of a property, as of a certification date, based on the completion of one or more environmental site assessments (ESAs) conducted or supervised by a qualified person (QP) (some aspects of an ESA must be conducted by the QP and may not be delegated).

Reserves

Earmarked revenue that is not tied to any specific asset and is not required to be segregated. Reserves may be established for a predetermined purpose (e.g. General Rate Stabilization Reserve). Often referred to as “contingency” or “rainy day” funds.

Reserve Funds

Revenues which are earmarked, segregated and restricted to meet the purpose of the reserve fund. A reserve fund is established based on a statutory requirement or a defined financial commitment/liability payable in the future. There are two types: obligatory and discretionary.

Reserve Funds - Obligatory

Funds segregated, as mandated by statute (e.g. Development Charges) or as a result of a legal agreement (e.g. subdivision agreement). To be used solely for the purpose prescribed for them.

Reserve Funds - Discretionary

Reserve funds that are created by Council to earmark revenue to finance a future expenditure (e.g. hospital, university, road widening, facility construction).

Smart City

A smart city is an urban development vision to integrate multiple information and communication technology (ICT) and Internet of Things (IoT) solutions in a secure fashion to manage a city's assets – the city's assets include, but are not limited to, local departments' information systems, schools, libraries, transportation systems, hospitals, power plants, water supply networks, waste management, law enforcement, and other community services.

Glossary and Acronyms

ACRONYMS:

ACC – Architectural Control Compliance

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