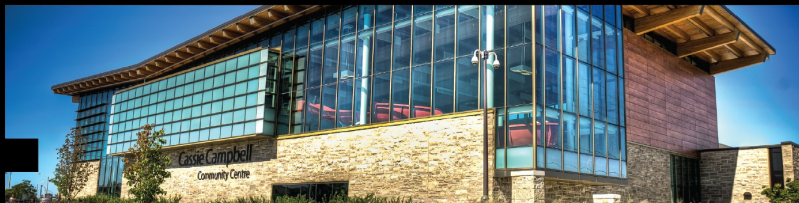


LET'S **CONNECT**  
**BUDGET**  
**2019**

# 2019 APPROVED OPERATING AND CAPITAL BUDGETS



## INTRODUCTION





GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**Corporation of the City of Brampton  
Ontario**

For the Fiscal Year Beginning

**January 1, 2018**

*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, 2018**. 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



As one of the fastest-growing cities in Canada, Brampton is home to 650,000 people and 70,000 businesses. People are at the heart of everything we do.

The City of Brampton is a proud member of The Canadian Association of Government Finance Officers (CAGFO), and is committed to promoting excellence in government finance.

Our City Council worked to determine the most important things we wanted to accomplish over the next four years. We landed on 22 shared priorities to address feedback from residents and further our long-term commitment to Brampton's 2040 Vision.

The Brampton 2040 Vision is an aspirational document that guides what Brampton will become over the next quarter century. The Term of Council Priorities are organized into five main areas that align with 2040 Vision themes.

Brampton is a City of Opportunities - Improving livability and prosperity.

Brampton is a Mosaic - Celebrating Brampton's diversity.

Brampton is a Green City - Building on Brampton's commitment to sustainability.

Brampton is a Healthy and Safe City - Focusing on community safety, and encouraging healthy lifestyles.

Brampton is a Well-Run City - Continuously improving the day-to-day operations.

I am very pleased that Council unanimously approved Brampton's 2019 Budget with a zero per cent average tax change, the lowest in nearly 20 years. This was made possible through organizational efficiencies and extraordinary growth in revenues. Highlights included: a 16 per cent increase in bus fleet to reduce overcrowding, revitalizing several recreation centres, and a Community Improvement Program to incentivize key economic sectors.

As Brampton builds towards our 2040 Vision, continued investments will be made to meet the needs of our fast-growing population. We are committed to attracting jobs and investment, developing a foreign direct investment strategy to build linkages around the globe and bring jobs and businesses. We are revitalizing our Downtown, building partnerships for post-secondary and innovation opportunities. And, we're committed to delivering the day-to-day services our residents expect.

I want to thank our staff for all their efforts as we move forward towards an exciting path of growth and opportunities in Brampton.

*Patrick Brown*

Mayor

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**BUDGET OVERVIEW**



# BUDGET OVERVIEW

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Executive Summary

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**EXECUTIVE SUMMARY**



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Brampton is a young, dynamic, vibrant and talented community. As one of Canada's fastest growing and most diverse cities, our 642,000 residents are looking for the best qualities of urban living. They want a safe, well-connected city with a resilient economy that delivers on job creation, amenities and value for tax dollars.

We know this through the comprehensive community input that helped create the 2040 Vision. This Term of Council Priorities are strongly tied to the Vision, and informed by the feedback that Council Members and staff hear from citizens on an ongoing basis.

The rising needs of the community are visible in the uptake of City programs and services. Consider Transit, a remarkable growth story in the country, with ridership growing at 18% and 14% in 2017 and 2018 respectively, in comparison to the

national average of 1.5%.

That is why the 2019-2021 Budget prioritizes on meeting the city's surging growth needs in a timely, sustainable and responsible manner while generating value for taxpayers.

We are investing in a larger transit fleet, expanding recreational amenities and offerings, and dedicating more resources towards fire and snow safety. Focusing on our economy, we will incentivize four key industry sectors, and position Brampton's advantage to global audiences to attract foreign direct investment in the city. Investing in strategic projects, such as Riverwalk and a Centre for Innovation, reflects our commitment to sustainability and harnessing the immense potential of downtown Brampton.

To cope with the unprecedented growth in Transit and to improve local and regional connections for the long term, the City is introducing a Transit Dedicated Levy. The annual levy will be used exclusively towards Transit-related costs and investments. This will in turn help relieve some pressure on the capital budget, allowing funds to be re-allocated towards other areas, such as repairing and replacing our roads, parks, fields and other facilities.

The City's strong financial position has played an important role in delivering this robust roster of new investments in 2019-2021. Due to organizational efficiencies and extraordinary growth in revenues, the City achieved a significant operating surplus in 2018, enabling us to pass on the benefits to taxpayers. Despite the new investments, infrastructure and transit levies, the 2019 proposed zero per cent overall tax change increase on the City's portion has been the lowest in almost 20 years. This reflects our commitment to strong governance and financial practices.

Brampton is building momentum as a major urban player in Canada and beyond. To continue to be a leader in innovation and job creation, Brampton requires the right investments to keep us growing and improving.



The 2019 Budget will help create opportunities that boost economic prospects now and into the future; provide superior programs and services that contribute to quality of life; and ensure that Brampton is a well-run city, with lean and efficient operations delivering the best value for its community

*Joe Pittari*

Acting Chief Administrative Officer



Brampton is the ninth largest and second fastest growing city in Canada. Its people are young, diverse and educated, and we remain committed to working for the community to solidify Brampton as a leader in innovation and jobs creation.

Brampton has grown at a tremendous pace over the last decade and the City has been focused on ensuring that our services and service levels grow and modernize along with the expectations of our residents and businesses. 2017 and 2018 witnessed tremendous increases in the utilization of City services and associated revenues, indicating that our community values the services and service levels provided by the City.

Getting our service mix and quality levels right is a considerable achievement for the City and translates into a 2019 budget that includes significant increases in revenues and decreases in the cost of delivering existing services. We are proud to be doing more with less.

While continuing to face the challenge of balancing expectations with the pressures of rapid growth, Brampton's dedicated team of professionals strive to provide excellent service to residents and businesses in the city in the most efficient and cost-effective manner.

The City's annual infrastructure levy increase demonstrates our commitment to addressing our growing asset repair and replacement needs, a challenge common to all municipalities across Canada. As Brampton continues to grow at unprecedented rates, and works to move people around more efficiently, our transit system is being used more than ever. Through the introduction of a dedicated transit levy, we are committed to supporting the expansion of our transit network into the future.

The City's Long Term Financial Master Plan and Corporate Asset Management Plan continue to provide guidance to enable financial flexibility, transparency and accountability. The City continues to advocate for additional funding from other levels of government to ensure the community gets its fair share of tax dollars.

Brampton is investing in its future. Our strong financial position provides us with the opportunity to invest in our community in ways that have long-lasting economic impact, create jobs and improve community pride and quality of life. There are many significant capital priorities and the City is committed to doing its best to both invest in new and maintain existing assets, while being mindful of the taxpayer.

# MESSAGE FROM THE TREASURER

We are excited to have Ryerson University as partners in the establishment of the Cybersecurity Catalyst, the Innovation Hub and the Chang School of Business (Brampton location), and we continue to work with Ryerson and Sheridan College on establishing a university campus in Brampton. Post-secondary demand is growing in Brampton, as Algoma University expands its downtown campus to accommodate an expected 500 students in September 2019.



2019 is an exceptional year for Brampton. Managing growth, expanding services and commitment to new investments are all achieved at no change to the net budget, the first time in nearly 20 years.

With Brampton's 2040 Vision as a guide, the City is looking forward towards an exciting future, one in which we may all be proud to live, play and work in this vibrant city. It is with this in mind that I am pleased to present the City of Brampton's 2019 Approved Operating and Capital Budgets.

*David Sutton*

Treasurer



# Budget Focus

The 2019-2021 Budget is focused on **creating opportunities** that boost economic prospects now and into the future; providing superior programs and services that contribute to **quality of life**; and ensuring that Brampton continues to be a **well-run city**, with lean and efficient operations delivering the best for its community.

Find out how we are making Brampton better in each of these three focus areas.



## Quality of Life

Everyday, Brampton residents use City programs and services that contribute to their overall quality of life. The 2019-2021 Budget will see significant enhancements to improve your ride to work, study or play; better amenities and programs for active living for the whole family; more resources to help with swifter response to snow and fire incidents; and enriching our vibrant arts and culture scene that celebrates local talent and offers community gathering opportunities.

### Highlights

- A new \$15 monthly Transit pass for seniors
- Increasing Transit fleet by 16 per cent over three years (2019-2021). This includes 46 conventional buses and 25 Züm buses; improving connections to post-secondary institutions (Sheridan and Humber College, York University)
- A new transit maintenance and storage facility \$162 million
- Constructing a new fire station (\$5.4 million) in North-West Brampton; relocating a fire station (\$6.4 million) in central Brampton; replacing select fire apparatus and equipment to ensure a more reliable response force
- Converting Riverstone Golf Club into an updated 34,000-square-foot Community Centre
- Public consultation and design to revitalize Chris Gibson, Howden, Balmoral Recreation Centres; and upgrades to Chinguacousy Wellness Centre
- Constructing a new cricket field at 407/DixieSports Park and lighting of Teramoto Park Cricket Field
- Resurfacing roads – 45.2 lane kilometres; widening Castlemore Rd., Cottrell Blvd. and McLaughlin Rd.
- \$1.95 million in 2019 for playground repairs and replacements
- Active Transportation infrastructure improvements
- \$3 million for revitalizing Lester B. Pearson Theatre; \$372,000 for setting up an arts council
- Brampton Library On The Go van for underserved neighbourhoods
- Support and recognition of cultural and heritage celebrations





# Budget Focus

## Creating Opportunities

What do industries and entrepreneurs look for when investing in Brampton? A favourable business environment combined with a large, talented pool of professional and skilled labour and a strong city infrastructure that helps move goods and people efficiently. Brampton sits in the heart of the Toronto-Waterloo Super Innovation Corridor. With nearly 68,000 businesses operating in Brampton, the city continues to attract investment across several industry sectors. The 2019-2021 Budget will further boost economic prospects for start-ups, entrepreneurs and large industries both local and international.

### Highlights

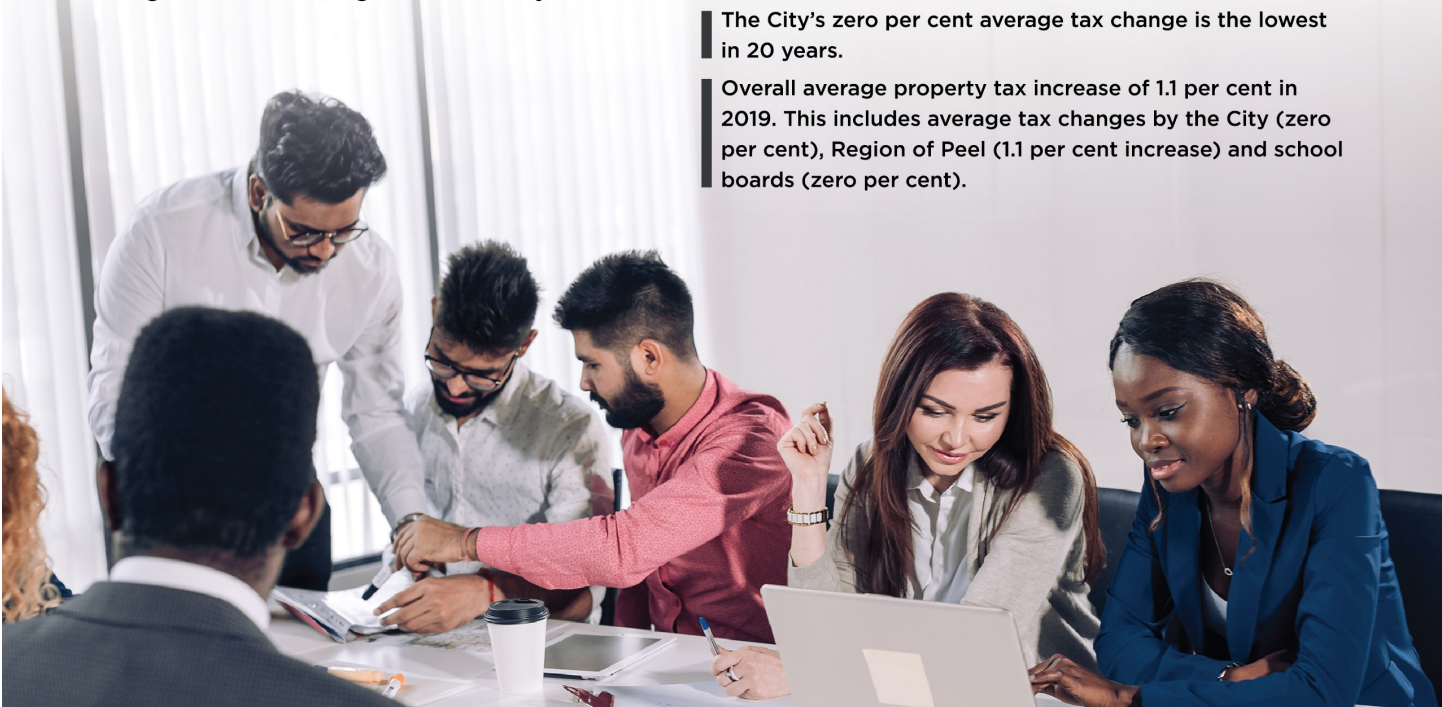
- New Marketing and Foreign Direct Investment (FDI) Program to attract businesses and organizations from outside of Canada
- Community Improvement Program to incentivize economic sectors identified by Brampton's economic masterplan
- Empowering youth and entrepreneurs through programming, mentoring and access to provincial grants
- Establishing a Centre for Innovation and Connected Learning
- Environmental Assessment and Urban Design Master Plan of Riverwalk

## Well-run City

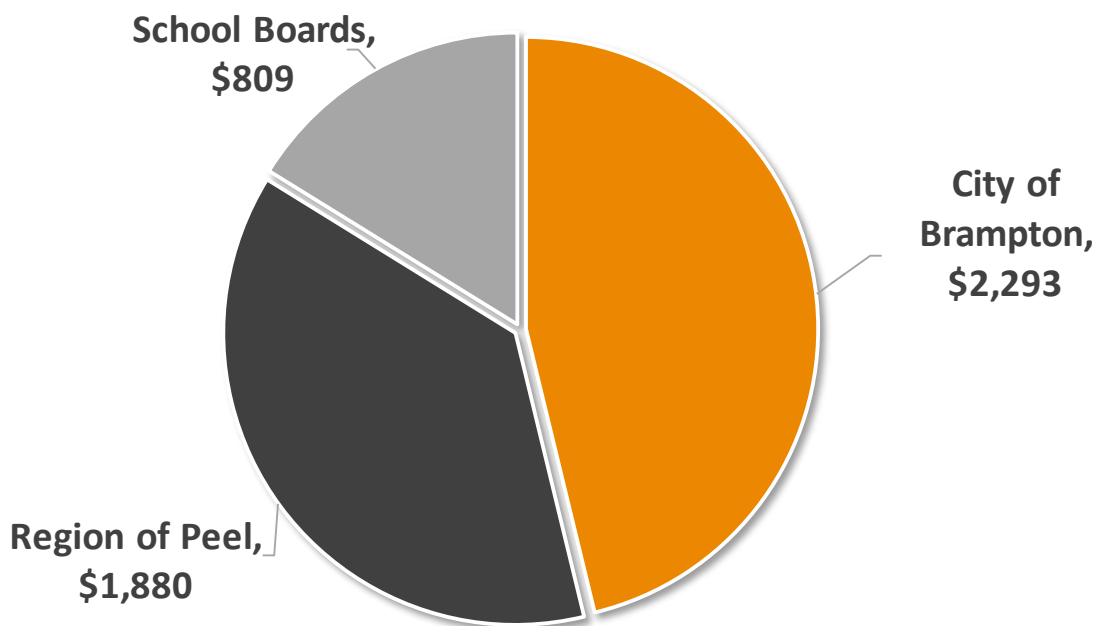
Planning and delivering on the day-to-day requirements of citizens and longer-term projects outlined in the 2040 Vision starts with how the City functions. Along with a modern approach and transparent practices, the City remains committed to finding new, innovative ways of delivering efficient services. Sound financial management, long-term planning, and working with higher levels of government to maximize grants and funding remain important. The 2019-2021 Budget will continue to keep a strong focus on delivering value for money.

### Highlights

- Organizational restructuring efficiencies and larger than anticipated user fees (transit, recreation), have helped deliver a lower operating cost on base services, providing relief to tax payers in the 2019 Budget
- Containing the two per cent Infrastructure Levy in order to maintain assets in good condition
- Introducing a new one per cent Transit Dedicated Levy in 2019 (\$4.8 million) to support unprecedented ridership growth of 14 per cent in 2018.
  - Will be used only for Transit-related costs and investments
- The City's zero per cent average tax change is the lowest in 20 years.
- Overall average property tax increase of 1.1 per cent in 2019. This includes average tax changes by the City (zero per cent), Region of Peel (1.1 per cent increase) and school boards (zero per cent).



**1.1% Property Tax Bill Increase**  
**\$52 Annual increase for the average home**



### Typical Residential Tax Bills

<b>Average Residential (\$508,000)</b>	<b>\$5,000</b>
Single Family Detached (\$584,000)	\$5,728
Semi Detached (\$423,000)	\$4,149
Freehold Townhouse (\$410,000)	\$4,021
Condominium (\$264,000)	\$2,589

\*Based on 2019 Average Home Assessment of \$508,000  
Overall Total Increase = \$10 per \$100,000 assessed value

# PROPERTY TAX INCREASES

2019	Operations	Infrastructure / Transit	Overall Total Increase		
	Net Budget Increase	Net Budget Increase	Net Budget Increase	Tax Bill Impact	
				%	\$
City of Brampton	-3.0%	3.0%	0.0%	0.0%	\$0
Region of Peel	1.8%	1.0%	2.8%	1.1%	\$52
School Boards	0.0%	0.0%	0.0%	--	--
<b>Combined</b>				<b>1.1%</b>	<b>\$52</b>

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



## In Brampton, opportunity always adds up



**2<sup>ND</sup> FASTEST GROWING CITY IN CANADA**  
Approx. 14,000 new residents per year

**LOWEST AVERAGE AGE IN CANADA**

**36.5**



**CENTRALLY LOCATED**  
in the middle of Canada's Super Innovation Corridor

**YOUNG, MULTICULTURAL WORKFORCE**

234 different cultures, speaking 115 languages

**115**

**234**



**ACCESS TO EDUCATED AND HIGHLY SKILLED TALENT**

The largest supply of vacant land adjacent to Toronto Pearson International Airport



**HOME TO CN**  
The largest Intermodal Railway terminal in Canada

**7 TRANSCONTINENTAL HIGHWAYS**  
accessing 158 million North American consumers



**AAA**

Credit Rating (Standard & Poor's)

**68,000**

**DIVERSE ECONOMIC BASE WITH OVER 68,000 BUSINESSES**

**RANKED TOP 10 OVERALL MID-SIZED CITY TOP 10 BEST BUSINESS FRIENDLINESS & CONNECTIVITY**  
FDI Magazine



**290**

**NEW BUSINESSES**  
created per year (average)

**NEW JOBS**  
created per year (average)

**2,400**

## Brampton Economic Indicators



**\$508,000**

Average Assessed House Value (MPAC)

**NINTH LARGEST**  
City in Canada

**9**

**FOURTH LARGEST**  
City in Ontario

**4**



**6.48%**

Business Growth Rate  
(Dec17 to Jun18)

**642,000**

Total Population



**113,385**

Residents with a University Degree

**2,985 units**

Housing Permits  
(YTD Dec 2017)



**2,451 units**

Housing Permits  
(YTD Dec 2018)

**\$1,448 million**

Total Construction Value (YTD Dec 2017)



**\$865 million**

Total Construction Value (YTD Dec 2018)

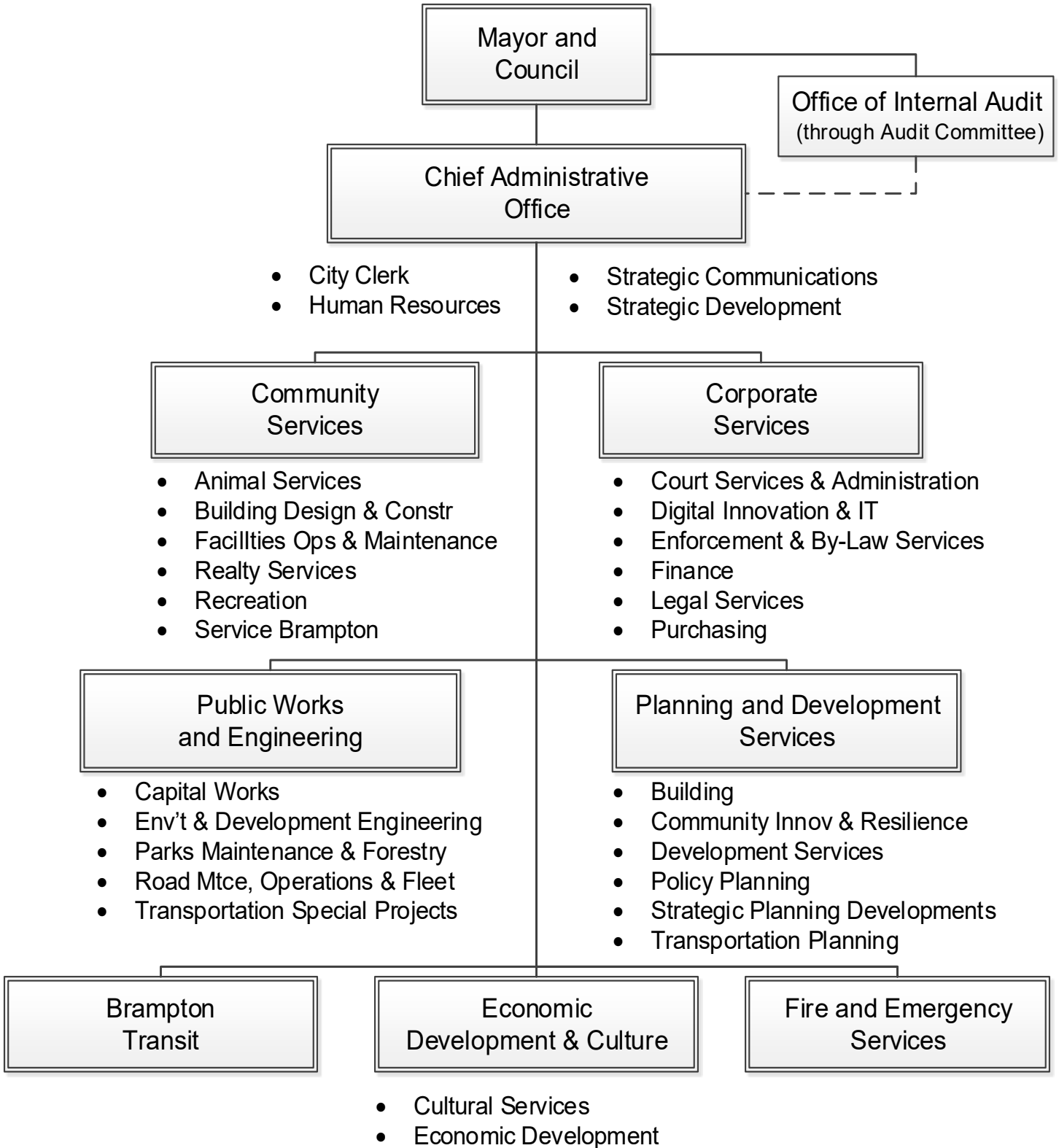


Municipal Services in Brampton are provided by two tiers of government. The Region of Peel is the “upper tier” and the City of Brampton is the “lower tier”. Common services provided by each level are outlined below:



- Arts and culture
- By-law enforcement
- Economic development
- Fire services
- Parks and recreation
- Provincial offences administration
- Planning new community developments and enhancing existing neighbourhoods
- Public transit
- Snow removal
- Tax collection
- Local roads
- Ambulance services
- Housing services
- Police services
- Public health
- Regional roads
- Social services
- Waste collection and recycling
- Water treatment and supply
- Waste water collection and treatment

# ORGANIZATIONAL STRUCTURE



# VISION 2040 - LIVING THE MOSAIC

In May 2018, City Council unanimously endorsed *Brampton 2040 Vision: Living the Mosaic*, a bold and aspirational new Vision to guide what Brampton will become over the next quarter century. The Vision was developed in partnership with internationally acclaimed urban planner Larry Beasley, following months of intensive community engagement.



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

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

The 2040 Vision is the City's long-term goal. Term of Council Priorities have been developed to move us toward that goal over the next four years. See the next page for more details.



# TERM of COUNCIL PRIORITIES

In March 2019, City Council established Term of Council Priorities aligned to the Brampton 2040 Vision, reflecting feedback heard from residents. The 2040 Vision is our long term goal and aspiration, and the Term of Council Priorities are the steps to move our city towards that goal over the next four years.

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

**> Brampton is a City of Opportunities**

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

**> Brampton is a Mosaic**

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

**> Brampton is a Green City**

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

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

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

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

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

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



## Need for Investment in Transit

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

## Transit pressures

Brampton's public transit system is one of the fastest growing in the country. Ridership grew by 18 percent and 14% in 2017 and 2018 respectively, outperforming the growth in other Canadian municipalities and the national average increase of 1.5%.

When a transit system is growing at such a fast pace, even faster than its population growth, overcrowding becomes a reality. Almost 40% of routes on Brampton's conventional and Züm rapid transit services experience overcrowding.

As Brampton is building upon the 2040 Vision, the need for a well-connected city is not just a priority but also a necessity to meet the commitments towards high-quality service as outlined in the Brampton Transit Customer Charter.

Every year, a significant portion of the City's capital budget is allocated towards Transit. Despite that, there continues to be an increased need for sustainable, long-term funding to strengthen our transit infrastructure and to fulfill the transportation needs of Brampton residents.

Transit's 2019-2021 Capital Budget and future growth plan relies on support from all three levels of government:

## Federal and Provincial

- In March 2018, Federal Government and Province of Ontario signed a 10-year \$22 billion Integrated Bilateral Agreement (Public Transit, Green Infrastructure, Community, Culture & Recreation Infrastructure, Rural & Northern Communities Infrastructure). \$11.8 billion was allocated for Public Transit through the Public Transit Stream Funding.
- Brampton's share of the Public Transit Stream Funding is anticipated to be \$191.6 million (Federal), \$158 million (Provincial) with a \$125 million municipal contribution.
- Further information of this program should be available in 2019.

## Municipal

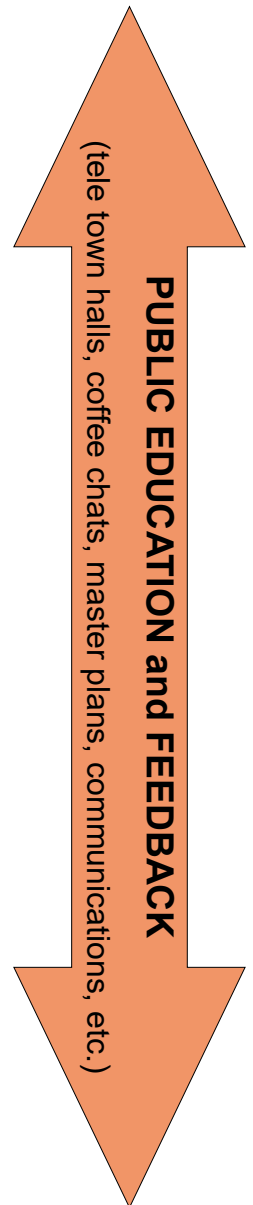
- The City has exhausted funding available for Transit capital growth by using Development Charges, and the City's tax based capital funding is used for repair and replacement. To fund future capital growth in Transit, tax based capital funding is required.
- The City of Brampton has proposed the introduction of an annual 1% Transit Levy starting with the 2019 Budget. This equates to an additional \$23 on the annual property tax bill for Brampton residents.
- This annual Transit Levy will provide a dedicated, stable source of funding for future Transit needs.





# BUDGET PROCESS

<b>Q2 2018</b>	<ul style="list-style-type: none"> <li>• Strategic business planning</li> <li>• Development of budget guidelines</li> </ul>
<b>Q3 2018</b>	<ul style="list-style-type: none"> <li>• Development of departmental business plans and budgets</li> <li>• Corporate consolidation of budgets</li> </ul>
<b>Q4 2018</b>	<ul style="list-style-type: none"> <li>• Corporate budget prioritization</li> <li>• New Council orientation</li> </ul>
<b>Jan 2019</b>	<ul style="list-style-type: none"> <li>• Ongoing corporate prioritization</li> <li>• Development of budget binder and related materials</li> </ul>
<b>Feb 2019</b>	<ul style="list-style-type: none"> <li>• Proposed budgets and related documents released</li> <li>• Briefings and Q&amp;A with Council Members and Finance</li> </ul>
<b>Mar 2019</b>	<ul style="list-style-type: none"> <li>• Budget Committee - deliberations</li> <li>• Council - budget approval</li> </ul>



- Business drivers, including extensive growth, economic and development indicators, community engagement efforts, ongoing public feedback, master plans and industry input, shape the development of business plans and budgets.
- Budget 2019 focuses on quality of life, creating opportunities and operating a well-run City.
- Priorities include managing ongoing operations, responding to growth and maintaining infrastructure and transit.

## Business Needs and Costing

Review past performance (compare actual costs and delivery to budgets)

Review and revise multi-year plans and identify changes to consider



## Consolidated Operating and Capital Budget Submissions

Developed and prioritized by departmental management teams

Inter-departmental impacts to be identified in all departments



## Leadership and Council Review and Approval

Final Corporate Prioritization

Recommendation to Committee

Budget Committee Review

Final Council Approval



## Budget Amendments

Defer to following budget cycle where possible

Same due diligence required as budget

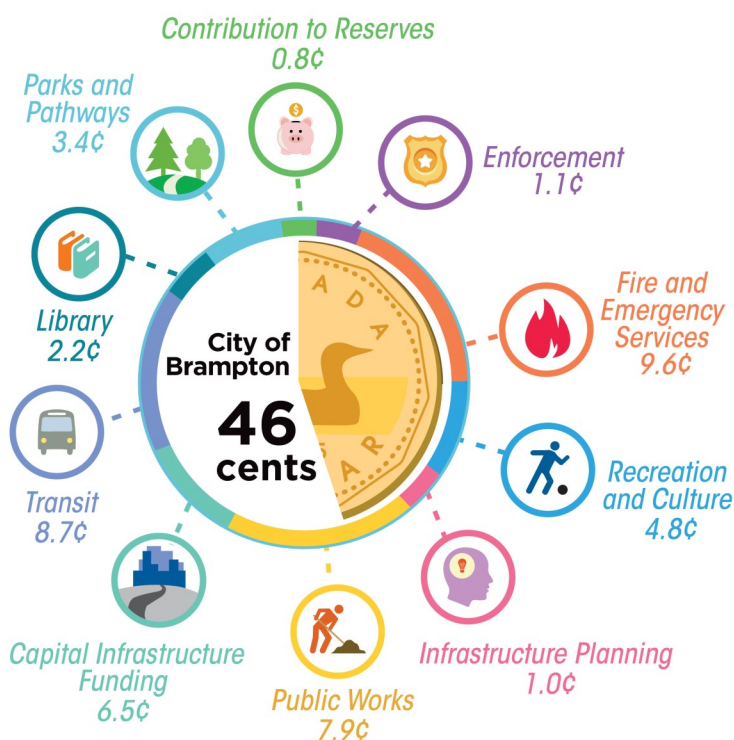
Council approval required, including costs and funding



## 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.

The 2019 Operating Budget recommendation for the City of Brampton is \$709 million and accounts for 46% of the Property Tax Bill. The remaining portion of the Property Tax Bill is allocated to The Region of Peel (38%) and School Boards. (16%).



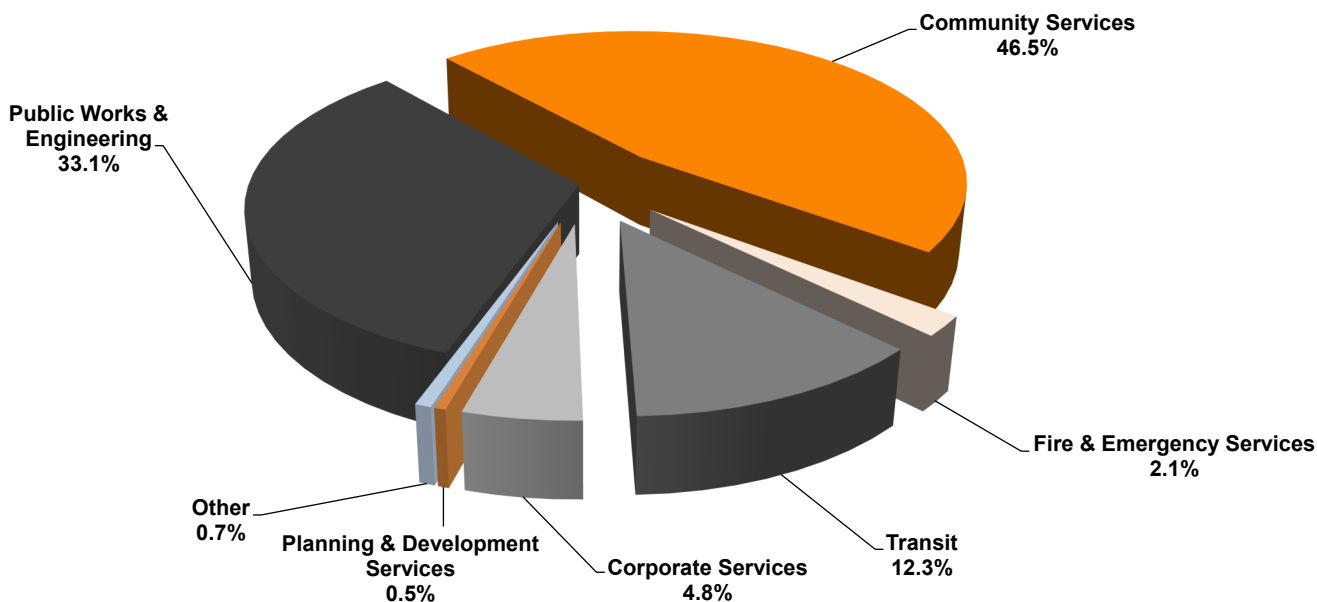
(\$000s)	2018 Budget	2019 Budget	Variance
Labour Expenditures	392,482	412,976	20,494
Other Expenditures	285,430	295,726	10,296
<b>Total Expenditures</b>	<b>\$677,912</b>	<b>\$708,703</b>	<b>\$30,790</b>
Gross Revenues	(\$677,912)	(\$708,703)	(\$30,790)



## 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.

2019 FUNDING ALLOCATION



(\$000s)	2019
Community Services	178,593
Public Works & Engineering	127,178
Transit	47,409
Corporate Services	18,495
Fire & Emergency Services	8,195
Planning & Development Services	1,800
Other	2,571
<b>Total</b>	<b>\$ 384,241</b>

LET'S **CONNECT**  
**BUDGET**  
**2019**

# 2019 APPROVED OPERATING AND CAPITAL BUDGETS



## OPERATING OVERVIEW



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# 2019 Budget Summary

The 2019 Operating Budget requires no additional property taxes beyond the 2018 budget (after assessment and revenue growth). The Base Operating and Growth portion of the budget consists of delivering today's services to existing and new residents. The 2019 budget proposes reducing the base operating budget by \$8.3 million, demonstrating the City's commitment to doing more with less, finding new, innovative and efficient ways of delivering services and ensuring a strong focus on delivering value for money.

New or Enhanced Services for 2019 proposes an investment of \$3.3 million for improved Fire Services, key Economic Development opportunities and increased support for the Arts and Community Recognized Events.

The Centre for Innovation and Connected Learning is included in the 2019 budget and is being financed at an annual repayment of \$4.0 million. The 2020 and 2021 proposed budgets include financing for a new Transit Maintenance & Storage Facility and Downtown Reimagined.

<b>Budget Variances (\$000s)</b>	
<b>Category</b>	<b>2019</b>
Base Operating & Growth	(8,275)
New or Enhanced Services	3,310
Financing	4,010
External Funding / Grants	(4,865)
Special Purpose Levies	5,821
<b>Property Tax Levy Increase</b>	<b>\$0</b>

The Province has committed to doubling the amount of Gas Tax funding distributed to municipalities and the 2019-2021 budget includes this additional revenue in the External Funding / Grants section.

The 2019-2021 budget proposes annual special purpose levies of 2% for Infrastructure and 1% in support of Transit . The Infrastructure Levy is required to maintain our existing assets and reduce the infrastructure backlog, as endorsed through the City's Long Term Financial Plan and Asset Management Plan. New for 2019, the budget introduces a 1% annual Transit Levy to fund capital requirements for Transit services. Lastly, the Hospital Levy commitment has been fulfilled and is proposed to be removed from the tax levy in 2019.

# Residential Tax Bill Information

## RESIDENTIAL TAX BILL IMPACT

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

The City of Brampton’s 2019 tax levy requires no increase on the average residential property tax bill over 2018..

The Region of Peel’s 2019 tax levy increase is estimated to have a 1.1% impact on the overall property tax bill. This impact equates to \$53 on the average residential property tax bill.

The School Board component of the residential property tax bill is estimated to have no change for 2019.

Combined, the average residential tax bill in the City of Brampton will increase by approximately \$53 in 2019, based on the average residential assessment of \$508,000.

Total Tax Bill Impact (Weighted)	2019	
	%	\$
City of Brampton	0.0%	\$0
Region of Peel	1.1%	\$53
Education	0.0%	-
<b>Residential Tax Bill Increase</b>	<b>1.1%</b>	<b>\$53</b>

\* Based on the 2019 Average Residential Assessment = \$508,000

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



# 2019 Budget Variance

The overall budget increase for 2019 is 30.8 million.

Assessment Growth and Revenue Growth have offset this budget increase with a combined amount of \$30.8 million in additional revenue. Specific breakdowns and descriptions are as follows:

- \$12.8 million is funded by Assessment growth which, refers to increases in property taxes from new homes and businesses to pay for the services they receive.
- \$18.0 million is funded through revenue increases which reflect the city's growth in the areas of Courthouse Revenues, Supplemental Taxes, Transit Fare Revenue, Recreation User Fees, Rideshare Service Revenue and Provincial Gas Tax.

<b>2019 Net Budget Variance</b>	<b>(\$000s)</b>
Assessment Growth	12,796
Revenue Growth	17,994
Property Tax Levy Increase	-
<b>Total</b>	<b>\$30,790</b>

# Municipal Price Index (MPI)

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

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

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

Component	Weight	Source	Inflation Factor
Salaries, Wages, and Benefits	58.2%	2018 Mercer Compensation Survey/Globe and Mail	2.4%
Outside Services	5.1%	Statistics Canada - April 2018 (CPI)	2.2%
Capital Contributions	10.2%	2018 Non-Residential Building Construction Index - 1st Quarter	2.7%
Heat, Hydro, and Water	3.1%	Statistics Canada - April 2018	-1.1%
Internal Borrowing	1.2%	2018 Non-Residential Building Construction Index - 1st Quarter	2.7%
Brampton Library	2.6%	Statistics Canada - April 2018 (CPI)	2.2%
Fuel	2.3%	Statistics Canada - April 2018	14.2%
Office Expenses	1.9%	Statistics Canada - April 2018 (CPI)	2.2%
Winter Contracts	2.0%	Statistics Canada - April 2018	7.1%
Insurance	1.8%	Statistics Canada - April 2018	1.2%
Materials	1.2%	Statistics Canada - April 2018 (CPI)	2.2%
Preventative and Demand Maintenance	3.0%	Statistics Canada - April 2018 (CPI)	2.2%
Vehicle Repairs and Maintenance	1.8%	Statistics Canada - April 2018	4.7%
Promotion and Advertising	0.7%	Statistics Canada - April 2018 (CPI)	2.2%
Professional Services	1.0%	Statistics Canada - April 2018 (CPI)	2.2%
Rent	1.4%	Statistics Canada - April 2018	1.0%
Equipment Costs	0.1%	Statistics Canada - April 2018	1.4%
Communications	0.4%	Statistics Canada - April 2018	1.0%
Staff Development	0.3%	Statistics Canada - April 2018 (CPI)	2.2%
Uniform and Cleaning	0.3%	Statistics Canada - April 2018	2.2%
Mileage	0.1%	CRA Rates (2018 over 2017)	1.9%
Vehicle Lease	0.1%	Statistics Canada - April 2018	5.2%
Non Inflationary Items	1.2%	N/A	0.0%
<b>Municipal Price Index</b>			<b>2.6%</b>

# Corporate Overview

<b>Proposed Budget Variances (\$000s)</b>	<b>2019</b>
Compensation Adjustments / Provisions	8,825
Transit Service Increase	4,659
New Staff Requests	4,161
Compression impacts of 2018 minimum wage increase	1,200
Riverstone Community Centre	467
Other Adjustments	955
I.T. Maintenance and Support	761
Enforcement Revenues (Rideshare)	(1,300)
Recreation User Fees	(1,716)
Insurance Adjustments	(2,099)
Internal Borrowing (Loans Maturing)	(2,234)
Supplemental Taxes	(2,700)
Courthouse Revenues - Provincial Offences Act	(2,825)
Assessment Growth	(12,796)
New Council Political Staffing Model	1,018
Parks & Road Maintenance Operations Efficiencies	(1,891)
Facility Operations & Recreation Efficiencies	(2,760)
<b>Base Operating and Growth</b>	<b>(\$8,275)</b>
Fire Service Enhancements	1,999
Pilot Incubator Space	750
Arts Council	372
Community Recognition Events	188
Community Improvement Plan Fund (CIP)	239
- Vacancy Tax Rebates	(239)
<b>New or Enhanced Services</b>	<b>\$3,310</b>
Centre for Innovation and Connected Learning	4,010
<b>Finance / Debt Servicing</b>	<b>\$4,010</b>
Provincial Gas Tax	(4,865)
<b>External Funding / Grants</b>	<b>(\$4,865)</b>
Infrastructure Levy	9,548
Transit Levy	4,774
Hospital Levy Commitment Fulfilled	(8,500)
<b>Special Purpose Levies</b>	<b>\$5,821</b>
<b>Property Tax Funding Required</b>	<b>\$0</b>

# Departmental Breakdown

The departmental breakdowns below highlight the recent financial performance by department, the 2019 net proposed operating budgets and annual variance.

Department	2017 Actuals	2018 Budget	2018 Actuals	Approved (\$000s)	
				2019 Budget	2019 Variance
Office of the CAO	16,392	19,974	19,862	20,083	109
Corporate Services	51,969	52,465	52,465	51,936	(530)
Planning & Development Services	381	2,057	2,057	2,462	405
Public Works & Engineering	86,017	96,152	96,152	96,901	750
Community Services	56,227	64,041	64,041	60,405	(3,637)
Economic Development & Culture	11,706	13,110	13,110	14,535	1,425
Fire & Emergency Services	70,852	72,099	72,099	77,713	5,614
Transit	59,434	66,941	66,941	66,735	(206)
Brampton Public Library	15,612	16,781	16,781	17,550	770
Mayor & Members Of Council	2,968	3,265	3,377	4,212	947
General Government	(371,558)	(406,885)	(406,885)	(412,531)	(5,646)
<b>Net Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Amounts may not add to totals due to rounding

For further details on specific initiatives and variances, see Section 6 - "Operating Variance Details".

# Departmental Breakdown - Detailed

## REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2019 BUDGET (\$'000s)	Brampton Public Library	Community Services	Corporate Services	Economic Development & Culture	Fire & Emergency Services	General Government
<b>Revenues</b>						
Property Taxes	17,550	60,405	51,936	14,535	77,713	77,949
User Fees and Service Charges	-	34,884	19,327	3,029	917	12,665
Investment and Other Income	-	-	-	-	-	11,547
Contribution from Reserves	113	-	-	195	-	5,408
Grants and Subsidies	-	242	-	359	-	-
<b>Total Revenues</b>	<b>17,663</b>	<b>95,530</b>	<b>71,263</b>	<b>18,118</b>	<b>78,629</b>	<b>107,569</b>

<b>Expenditures</b>						
Salary, Wages and Benefits	-	63,077	49,454	9,831	74,259	2,105
Contribution to Reserves and Capital	-	226	-	450	-	80,070
Repairs, Maintenance and Materials	-	8,569	975	507	1,466	40
Contracted Services	-	8,617	10,079	129	466	-
Utilities and Fuel	-	10,362	-	370	778	5
Financial Services	-	202	3,685	-	-	19,776
Grants, Subsidies and Donations	17,663	-	-	967	-	881
Office and Administrative	-	3,215	3,074	1,526	1,271	385
Rent and Lease Charges	-	331	-	-	-	8,369
Professional Services	-	294	3,151	753	90	132
Advertising, Marketing & Promotion	-	344	97	3,507	135	11
Staff Development	-	294	748	77	164	6
<b>Total Expenditures</b>	<b>17,663</b>	<b>95,530</b>	<b>71,263</b>	<b>18,118</b>	<b>78,629</b>	<b>107,569</b>

\*Amounts may not add to totals due to rounding

# Departmental Breakdown - Detailed

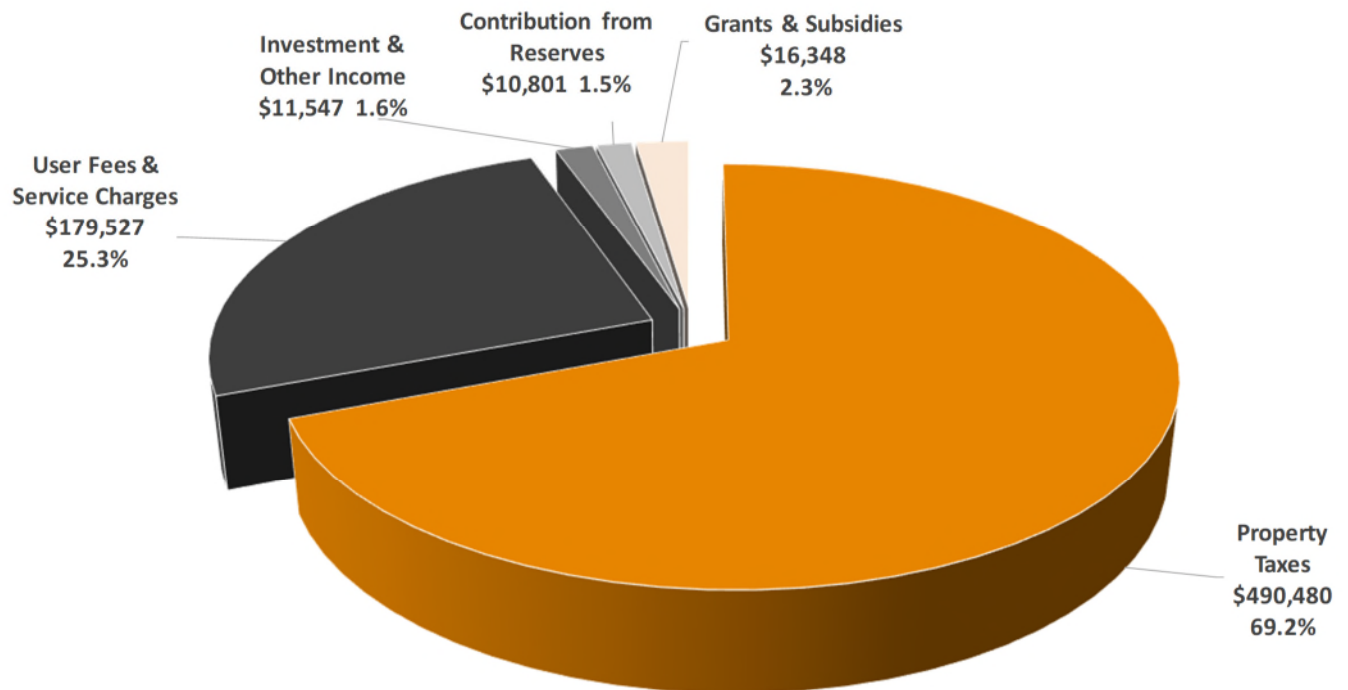
## REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2019 BUDGET (\$'000s)	Mayor & Members Of Council	Office of the CAO	Planning & Development Services	Public Works & Engineering	Transit	Total
<b>Revenues</b>						
Property Taxes	4,212	20,083	2,462	96,901	66,735	<b>490,480</b>
User Fees and Service Charges	-	2,055	15,919	5,575	85,156	<b>179,527</b>
Investment and Other Income	-	-	-	-	-	<b>11,547</b>
Contribution from Reserves	-	2,455	2,609	21	-	<b>10,801</b>
Grants and Subsidies	-	-	-	-	15,747	<b>16,348</b>
<b>Total Revenues</b>	<b>4,212</b>	<b>24,593</b>	<b>20,990</b>	<b>102,497</b>	<b>167,638</b>	<b>708,703</b>

<b>Expenditures</b>						
Salary, Wages and Benefits	4,015	16,507	19,428	50,942	127,569	<b>412,976</b>
Contribution to Reserves and Capital	-	-	150	4	-	<b>80,900</b>
Repairs, Maintenance and Materials	-	144	73	18,086	12,704	<b>42,564</b>
Contracted Services	-	153	9	22,018	940	<b>42,410</b>
Utilities and Fuel	-	-	60	8,291	18,655	<b>38,521</b>
Financial Services	-	2,207	60	49	3,744	<b>29,724</b>
Grants, Subsidies and Donations	-	-	40	471	-	<b>20,022</b>
Office and Administrative	129	1,350	339	1,542	3,331	<b>16,162</b>
Rent and Lease Charges	-	-	-	239	57	<b>8,995</b>
Professional Services	60	1,895	497	287	201	<b>7,361</b>
Advertising, Marketing & Promotion	7	1,128	109	97	313	<b>5,747</b>
Staff Development	0	1,210	225	472	124	<b>3,320</b>
<b>Total Expenditures</b>	<b>4,212</b>	<b>24,593</b>	<b>20,990</b>	<b>102,497</b>	<b>167,638</b>	<b>708,703</b>

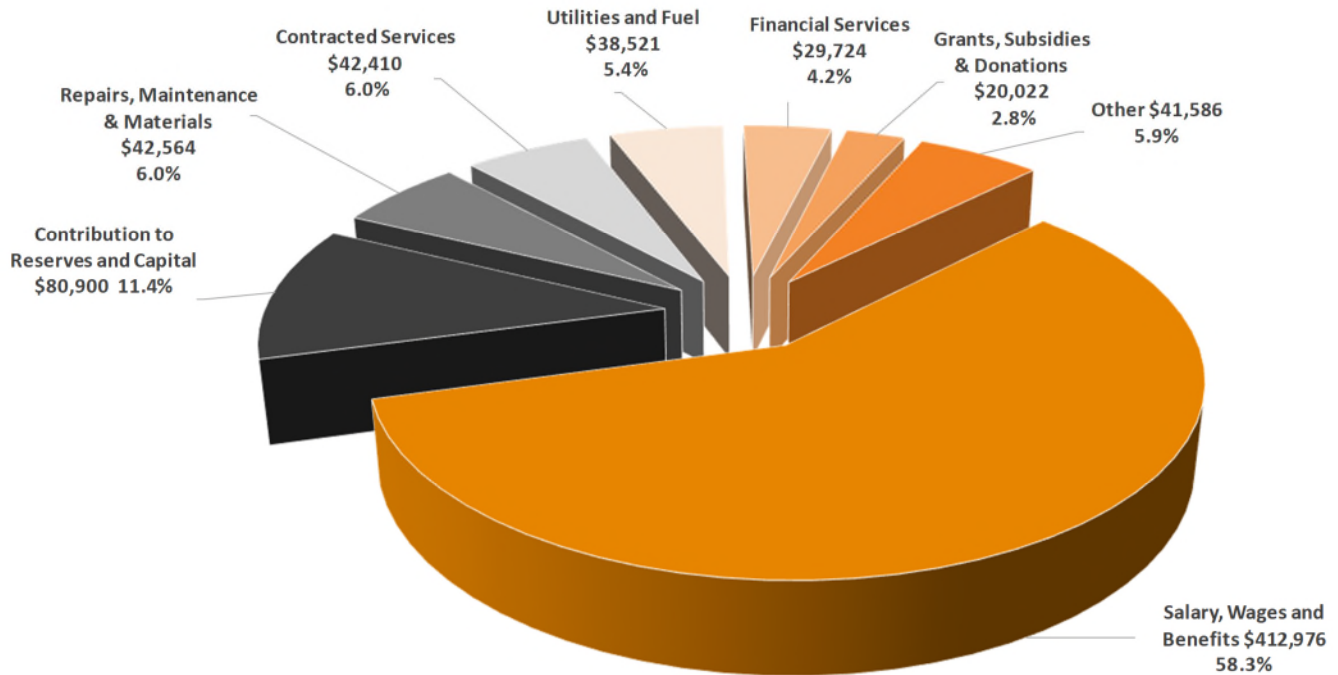
\*Amounts may not add to totals due to rounding

## 2019 Budgeted Revenues by Category (\$000s)



Category	2017 Actuals	2018 Budget	2018 Actuals	2019 Budget	
				(\$000s)	%
Property Taxes	450,583	474,984	482,165	490,480	69.2%
User Fees & Service Charges	157,514	163,245	184,000	179,527	25.3%
Investment & Other Income	15,035	15,110	13,391	11,547	1.6%
Contribution from Reserves	7,888	13,226	(612)	10,801	1.5%
Grants & Subsidies	11,417	11,347	11,451	16,348	2.3%
<b>Total Budgeted Revenues</b>	<b>\$642,438</b>	<b>\$677,912</b>	<b>\$690,395</b>	<b>\$708,703</b>	<b>100.0%</b>

## 2019 Budgeted Expenses by Category (\$000s)



Category	2017	2018	2018	2019 Budget	
	Actuals	Budget	Actuals	(\$000s)	%
Salary, Wages and Benefits	361,744	392,482	386,600	412,976	58.3%
Contribution to Reserves and Capital	95,534	77,264	92,484	80,900	11.4%
Repairs, Maintenance & Materials	40,800	42,595	41,518	42,564	6.0%
Contracted Services	30,970	41,419	36,572	42,410	6.0%
Utilities and Fuel	33,754	36,512	37,637	38,521	5.4%
Financial Services	28,361	28,220	39,945	29,724	4.2%
Grants, Subsidies & Donations	18,103	19,171	20,419	20,022	2.8%
Other	33,171	40,249	35,220	41,586	5.9%
<b>Total Budgeted Expenses</b>	<b>\$642,438</b>	<b>\$677,912</b>	<b>\$690,395</b>	<b>\$708,703</b>	<b>100.0%</b>



# Budgeted Full-Time Staff Overview

Departments	Staff Adds*			
	2019	2020	2021	TOTAL
Office of the CAO	4	0	0	4
Corporate Services	13	6	2	21
Planning & Development Services	8	8	3	19
Public Works & Engineering	15	0	0	15
Community Services	15	1	0	16
Economic Development & Culture	2	0	0	2
Brampton Public Library	0	6	0	6
Mayor and Members of Council	0	0	0	0
Fire and Emergency Services	32	0	24	56
Transit	92	81	78	251
<b>Departmental Total</b>	<b>181</b>	<b>102</b>	<b>107</b>	<b>390</b>

\*Includes F/T and conversions to F/T only

Departments	Total Complement*				
	2017	2018	2019	2020	2021
Office of the CAO	142	133	137	137	137
Corporate Services	417	430	443	449	451
Planning & Development Services	155	157	165	173	176
Public Works & Engineering	457	463	478	478	478
Community Services	443	444	459	460	460
Economic Development & Culture	78	78	80	80	80
Brampton Public Library	78	123	123	129	129
Mayor and Members of Council	14	12	12	12	12
Fire and Emergency Services	498	522	554	554	578
Transit	1,043	1,146	1,238	1,319	1,397
<b>Departmental Total</b>	<b>3,325</b>	<b>3,508</b>	<b>3,689</b>	<b>3,791</b>	<b>3,898</b>

\*Includes F/T positions only

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

# 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 2019 and specific highlights related to reserves and reserve funds for the 2019-2021 budget.

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

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

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

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

**Obligatory Reserve Funds:**

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

**Discretionary Reserve Funds:**

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

# Reserves and Reserve Funds

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

The 2019 Operating Budget includes contributions to reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2018 Budget	2019 Budget	Variance
4	Asset Repair & Replacement	53,585	63,260	9,675
8	Self Insurance of Deductibles	4,609	0	(4,609)
10	Corporate Facilities	304	198	(105)
23	Brampton Columbarium	4	4	0
25	Municipal Elections	600	688	88
37	Official Plan Review	120	150	30
58	Theatre Capital Improvements	75	75	0
78	Operating Dev. Chg. Contribution	4,899	2,934	(1,965)
88	Community Improvement Plan Fund	0	239	239
119	Dedicated Transit Fund	0	4,774	4,774
126	Pledge to Peel Memorial Hospital	8,500	0	(8,500)
127	Major Maintenance Reserve Fund	634	634	0
128	Brampton Starter Co.	375	375	0
134	Development Charges - Recreation	59	59	0
200	Debt Repayment	3,200	7,210	4,010
211	Interest Rate Stabilization	300	300	0
<b>Total (\$000s)</b>		<b>\$77,264</b>	<b>\$80,900</b>	<b>\$3,636</b>

# Reserves and Reserve Funds

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

The 2019 Operating Budget includes draws from reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2018 Budget	2019 Budget	Variance
	Contribution from Trust Funds	21	321	301
	General Rate Stabilization Reserve	2,866	113	(2,754)
3	WSIB Fund	1,872	2,207	335
8	Self Insurance of Deductibles	3,510	0	(3,510)
19	Employee Benefit Rate Stabilization	350	350	0
25	Municipal Elections	1,800	175	(1,625)
78	10% Non Development Charges	1,015	450	(565)
89	Provincial Dedicated Gas Tax - Transit	10,882	15,747	4,865
93	Building Rate Stabilization	2,158	2,609	451
128	Brampton Starter Company	195	195	0
136	Development Charges - Parking	454	454	0
200	Debt Repayment	0	1,607	1,607
	Hydro Investment Interest	9,000	0	(9,000)
100	Legacy Fund	0	2,192	2,192
110	Community Investment Fund	0	4,038	4,038
211	Interest Rate Stabilization	0	2,770	2,770
<b>Total (\$000s)</b>		<b>\$34,123</b>	<b>\$33,228</b>	<b>(\$895)</b>

## Reserve Highlights

### Asset Repair and Replacement

These contributions are required to support current and future tax based components of the capital program, the majority related to repair and replacement of existing City assets. For 2019, the operating budget includes a base contribution of \$63.6 million.

### Self Insurance of Deductibles

The 2019 budget proposes the consolidation of the self insurance reserve into the General Rate Stabilization reserve. The operating budget contains sufficient funding to cover average annual insurance claims and the General Rate Stabilization Reserve will serve as the backstop, should higher than average claims occur.

### Dedicated Transit Fund

The 2019 to 2021 budget proposes an annual 1% special purpose levy to fund investment in Transit.

### Peel Memorial Hospital (Res #126)

The City's commitment of contributing \$60 million to the new Peel Memorial Centre for Integrated Health and Wellness has been fulfilled. Accordingly, the special purpose levy associated with this commitment has been removed from the 2019 budget.

### Debt Repayment Reserve (Res #200)

A Debt Repayment Reserve was established in 2018 to manage future debt repayments. The Fire and Emergency Services Campus was approved with debt financing in 2018 with an annual repayment of \$3.2 million. The 2019 proposed budget includes debt financing of \$4.0 million for the Centre for Innovation and Connected Learning.

## Reserve Highlights

### General Rate Stabilization Reserve (GRS)

The 2019 budget includes a \$0.1 million provision to fund a sponsorship and grant pilot project for the Brampton Library. The 2018 budget had included a \$2.7 million draw from the General Rate Stabilization reserve, with the purpose of offsetting anticipated surpluses. For transparency purposes, provisions for anticipated surpluses are now captured in the appropriate account category, which has a net zero impact to the 2019 budget. (Labour, Other Expenditures and Revenues).

### Provincial Dedicated Gas Tax

The Provincial Dedicated Gas Tax funds for Public Transportation Program provides funding of \$15.8 million in 2019 which is a \$4.8 million increase over 2018. \$2.3 million of the increase can be attributed to additional transit ridership and the balance is based on the Provincial commitment to double the amount of gas tax funding by 2022. Further information on the amount will be known once the 2019/2020 gas tax is announced by the Province in late 2019.

### Municipal Elections

Municipal elections are held every 4 years. The municipal election reserve is used to smooth the tax implications of municipal elections by receiving contributions annually and funding election costs in the appropriate year.

### Legacy Fund

This reserve fund was originally established with a \$100 million balance, which has been maintained. Annual interest on the balance is built into the base budget to offset tax levy needs (currently targeted at \$4.5 million). The 2019 Budget proposes utilizing this reserve for a Cybersecurity Catalyst partnership with Ryerson University, in the amount of \$1 million per year for 5 years,

The City has several Reserves and Reserve Funds, which have balances that change from year to year. Supplemental Details - "Reserves and Reserve Fund Balances" shows the preliminary year-end reserves and reserve fund balances as at November 30, 2018.

# 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*.

The full accrual budget for 2019 projects a net surplus of \$73 million. This surplus is primarily due to developer contributed assets, recognized development charges and other grants and subsidies, such as gas tax funding.

	(\$000s)
<b>Property Tax Related Expenditure Budget</b>	<b>\$ 708,703</b>
Less:	
Contributions to Reserve Funds	80,900
Add:	
Amortization (Depreciation Expense)	138,194
Project Expenses that are Operating in Nature	49,465
Post Employment and Other Liabilities	6,997
<b>Full Accrual Expenditure Budget</b>	<b>822,459</b>
<b>Property Tax Related Revenue Budget</b>	<b>\$ 708,703</b>
Less:	
Contributions from Reserve Funds	33,338
Add:	
Recognized Development Charges, Grants & Subsidies	153,800
Developer Contributed Assets	51,288
Interest Earned on Reserves	15,171
<b>Full Accrual Revenue Budget</b>	<b>895,623</b>
<b>Net Surplus / (Deficit)</b>	<b>\$ 73,164</b>

# Full Accrual Budgeting

Developer contributed assets consist of the City taking ownership of subdivisions built by developers. The value of the subdivision is included on the City's balance sheet as an asset and must therefore be operated, maintained and depreciated.

Recognized development charges are sources of funding received from developers and utilized during the year to fund growth-related assets, such as new roads and parks. PSAB rules require that development charge revenues be recognized on the City's statement of operations when the corresponding investment in growth funded assets occurs.

Other grants and subsidies such as gas tax funding are sources of funding contributed to the City for specific purposes and cannot be used to offset property tax funding. Gas tax funding is primarily used for transit and infrastructure related projects and is recognized as revenue when the corresponding investment in the infrastructure occurs.

Although the 2019 full accrual budget indicates a surplus position of \$73 million, this is largely due to the City of Brampton's current growth cycle and cannot be used to offset property taxes.





LET'S **CONNECT**  
**BUDGET**  
**2019**

# 2019 APPROVED OPERATING AND CAPITAL BUDGETS



## CAPITAL OVERVIEW



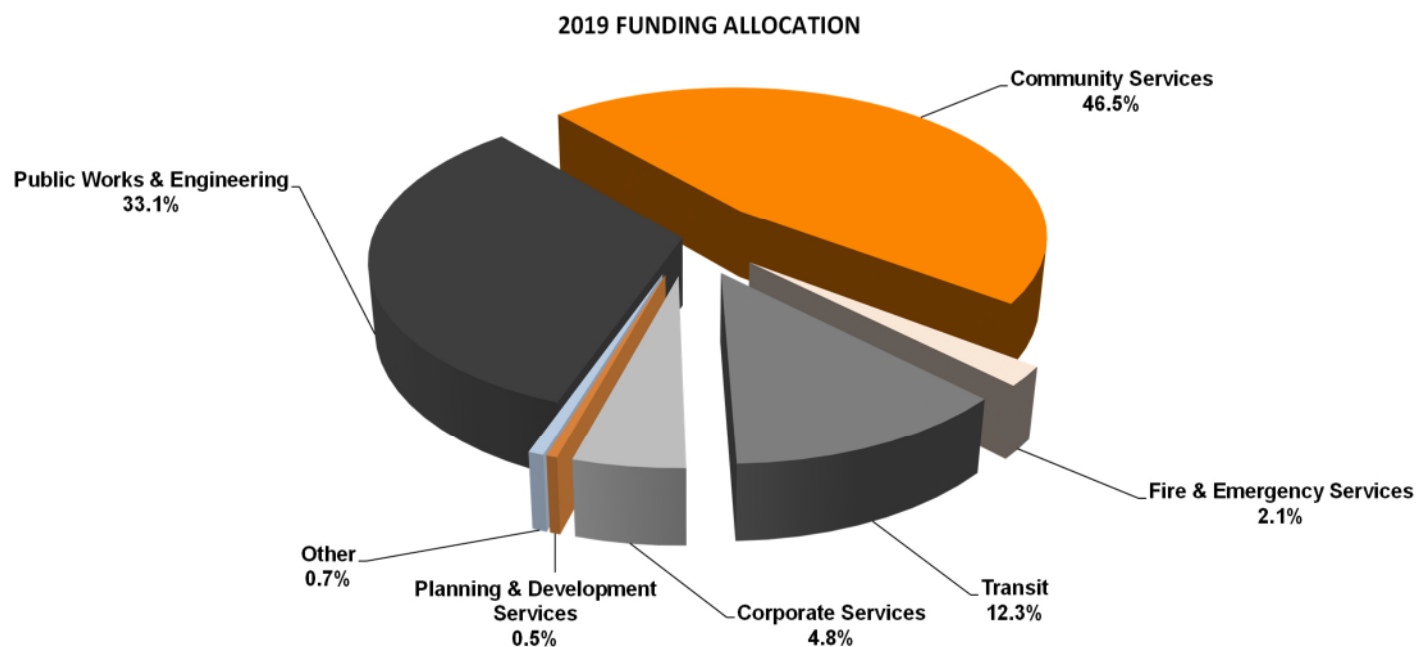
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# 2019-2021 Budget Summary

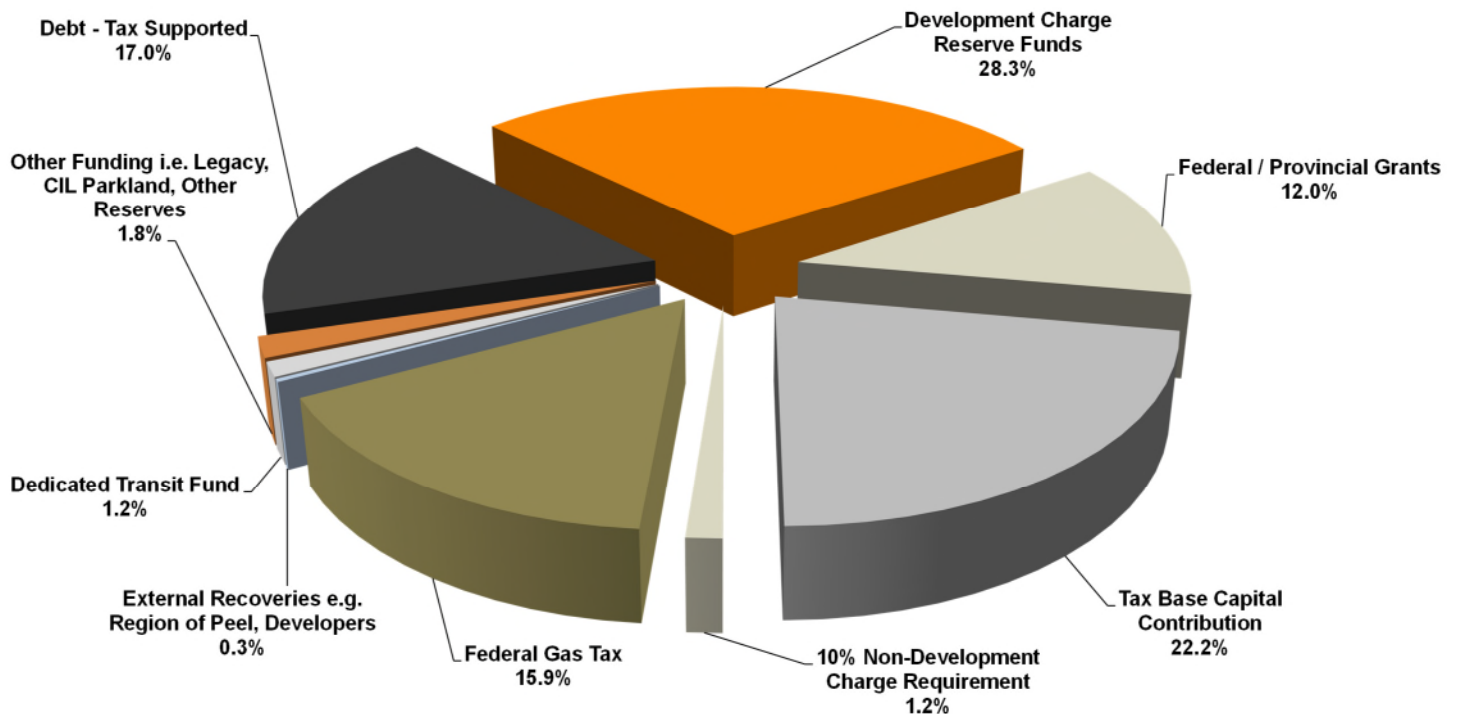
The 2019-2021 Capital Budgets have been prepared to ensure adequate repair and replacement of the City's existing infrastructure, delivering new assets and services to our growing community and creating opportunities to improve economic development and quality of life.

The 2019 Capital Budget amounts to \$384.2 million and the 2020 and 2021 Capital Budgets are projected at \$431.5 million and \$357.1 million respectively. The total 2019-2021 Capital Budget proposal is \$1.2 billion.



2018 - 2021 Capital Budgets (\$000s)	2018	2019	2020	2021	2019-2021 TOTAL
Community Services	95,184	178,593	199,947	111,480	490,020
Public Works & Engineering	107,901	127,178	140,568	162,023	429,769
Transit	32,133	47,409	72,184	63,558	183,151
Corporate Services	13,137	18,495	13,087	11,263	42,845
Fire & Emergency Services	5,875	8,195	2,021	4,686	14,902
Planning & Development Services	2,897	1,800	862	1,512	4,174
Other	1,126	2,571	2,854	2,576	8,001
<b>Total</b>	<b>\$ 258,253</b>	<b>\$ 384,241</b>	<b>\$ 431,523</b>	<b>\$ 357,098</b>	<b>\$ 1,172,862</b>

## 2019 Funding Breakdown by Category (\$000s)



Category	2019 Budget	
	(\$000s)	%
Development Charge Reserve Funds	108,698	28.3%
Debt - Tax Supported	65,400	17.0%
Tax Base Capital Contribution	85,394	22.2%
Federal / Provincial Grants	46,173	12.0%
Federal Gas Tax	61,217	15.9%
Other Funding i.e. Legacy, CIL Parkland, Other Reserves	6,790	1.8%
10% Non-Development Charge Requirement	4,796	1.2%
Dedicated Transit Fund	4,773	1.2%
External Recoveries e.g. Region of Peel, Developers	1,000	0.3%
<b>Total</b>	<b>\$ 384,241</b>	<b>100.0%</b>

# 2019 Development Charges

The 2019 Capital Budget includes \$108.7 million of growth related funding from Development Charge (DC) reserves. Development Charge funding requirements, also include a \$0.4 million contribution to the operating budget for total funding requirements of \$109.1 million in 2019.

The reserve fund schedule below, shows an opening surplus of \$66.7 million. Projected receipts of \$70.3 million in 2019 are based on 2,010 residential units obtaining building permits, resulting in an ending surplus balance of \$29.0 million at December 31, 2019.

## 2019 Development Charges (DC) Forecast (\$000s)

	Beginning Balance*	Less: Required Funding	Excess / (Shortfall)	Add: DC Receipts	Net Interest	Closing Balance
Roads and Engineering	20,714	72,868	(52,154)	39,849	97	(12,207)
Public Works and Fleet	(34,657)	0	(34,657)	1,836	(776)	(33,597)
Parking Facilities	6,898	454	6,444	0	153	6,597
Transit	(37,876)	0	(37,876)	4,417	(820)	(34,280)
Fire	(12,958)	5,451	(18,409)	1,817	(340)	(16,932)
Recreation	110,067	30,008	80,059	18,747	2,402	101,209
Library	(10,222)	0	(10,222)	1,357	(220)	(9,085)
Growth Studies	3,252	312	2,940	623	78	3,641
Bramwest Transportation Corridor	21,494	0	21,494	1,634	513	23,642
<b>Total</b>	<b>\$66,712</b>	<b>\$109,093</b>	<b>(\$42,381)</b>	<b>\$70,281</b>	<b>\$1,088</b>	<b>\$28,988</b>

\* *Beginning Balance as of December 31, 2018*

# 2019-2021 Development Charges

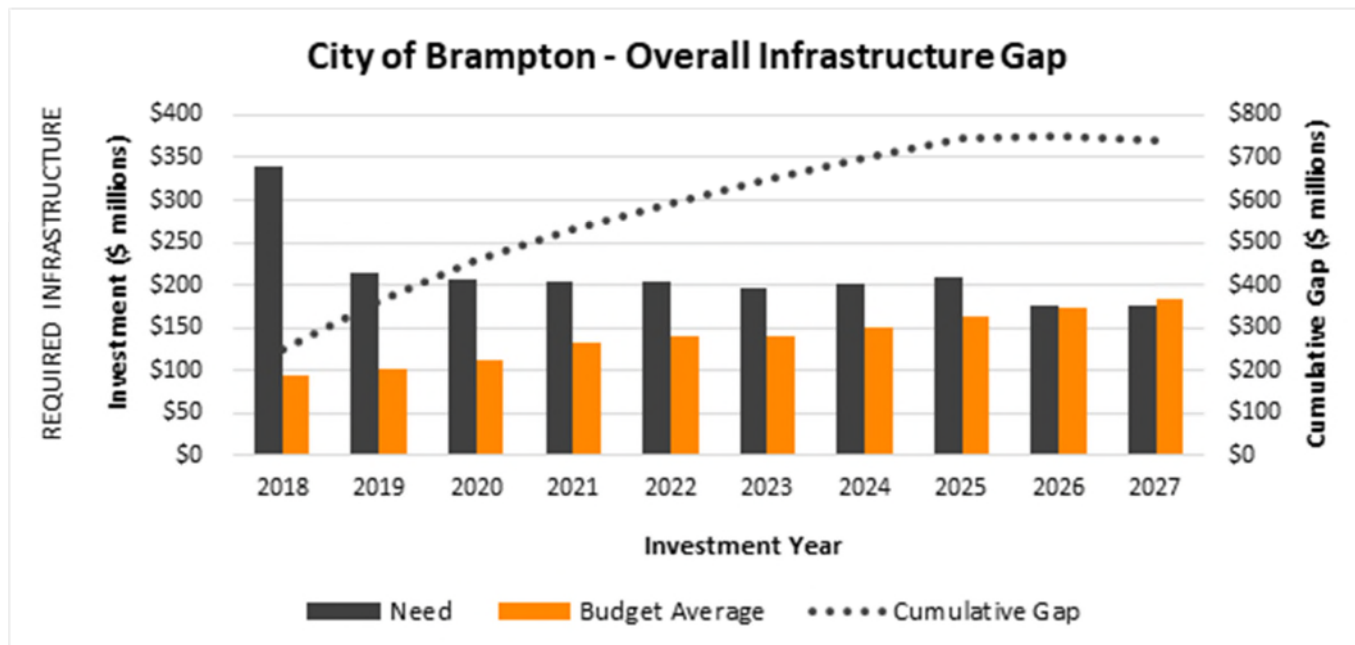
Development charges revenue is collected on the issuance of building permits for new residential dwelling units, and on new non-residential floor space that is created. The DC growth forecast for 2019 is based upon known development applications and feedback from the local development industry. The table below summarizes the projected increase in Residential Units and Non-Residential square meters of floor space which drives the DC revenue forecast.

<b>Additional Information:</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Residential Units</b>	2,010	3,708	3,804
<b>Non-Residential (SqM)</b>	230,650	306,529	312,748

The 2019-2021 development charge year end balances are described below. The net result after factoring in funding for capital projects and development charge revenue, results in a surplus of \$50.6 million by 2021.

<b>Development Charges (\$000s)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Year End Balance</b>	\$28,988	\$67,799	\$50,596

The City of Brampton’s assets are estimated to have a net present replacement value of \$5.8 billion, excluding land. In order to prudently manage the repair and replacement of these assets, a Corporate Asset Management Plan was developed in 2016 and a State of Local Infrastructure Report in 2018, which indicates an existing Infrastructure Backlog of approximately \$246 million. This backlog is projected to grow to over \$743 million by 2027.



The graph above assumes the City continues to approve an annual 2% property tax increase dedicated to Infrastructure Repair and Replacement and illustrates that the cumulative gap will continue to increase in the interim and stabilize in 2025. While the annual 2% levy demonstrates our commitment to closing the infrastructure gap, it is clear that more funding is needed to keep pace with the growing repair and replacement needs of our aging assets.

# Asset Management

The City's 2018 base property tax levy included a contribution of \$53.6 million towards the Infrastructure Repair and Replacement reserve. The 2% annual infrastructure levy included in the 2019-2021 budget, increases these contribution amounts to \$63.1 million in 2019, \$72.9 million in 2020 and \$83.3 million in 2021.

The replacement value of assets is \$5.8 billion in 2019.

<b>Budget Year (\$ millions)</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Base Infrastructure Levy as at 2018	53.6	53.6	53.6
2019 Proposed Infrastructure Levy (2%)	9.5	9.5	9.5
2020 Proposed Infrastructure Levy (2%)		9.7	9.7
2021 Proposed Infrastructure Levy (2%)			10.5
<b>Infrastructure Levy Contribution</b>	<b>\$ 63.1</b>	<b>\$ 72.9</b>	<b>\$ 83.3</b>
<b>Replacement Value of Assets*</b>	<b>\$ 5,800</b>	<b>\$ 5,800</b>	<b>\$ 5,800</b>
<b>Proportion of Infrastructure Levy to Asset Replacement Value</b>	<b>1.1%</b>	<b>1.3%</b>	<b>1.4%</b>

\* The City's total asset valuation is taken from the State of Local Infrastructure 2018 Report and does not consider future growth or inflation.

As illustrated in the chart above, the 2019-2021 budgeted contributions for repair and replacement of assets is 1.1% to 1.4% of the City's overall asset replacement value of \$5.8 billion.



## Levy Purpose and Benefit

- The City has exhausted funding available for Transit capital growth by using Development Charges.
- To fund future capital projects in Transit, tax based capital funding is required.
- Currently, the City’s tax based capital funding is used for repair and replacement.
- This annual Transit Levy will provide a dedicated, stable source of funding for future Transit needs.

As illustrated in the chart below, the 2019 contribution to the City’s Dedicated Transit Fund is \$4.8 million and will grow to \$14.9 million by 2021.

Budget Year (\$ millions)	2019	2020	2021
2019 Proposed Transit Levy (1%)	4.8	4.8	4.8
2020 Proposed Transit Levy (1%)		4.9	4.9
2021 Proposed Transit Levy (1%)			5.2
<b>Transit Levy Contribution</b>	<b>\$ 4.8</b>	<b>\$ 9.7</b>	<b>\$ 14.9</b>

# Capital Cash Flow Projection

## 2019 Capital Cash Flow Projection

The 2019 Capital Cash Flow is estimated at \$215 million. The cash flow is derived by reviewing historical spending patterns and projects currently in progress.

<b>Capital Cash Flow Projection (\$000s)</b>	<b>\$215,000</b>
--	------------------

## 2019 Pre Approved Capital Projects

The following chart lists projects that have already been approved by Council in 2019, and are also reflected in the capital portion of the 2019-2021 Proposed Budget.

Project Number	Department	Division	Project Title	Total Approved (\$000s)
196600-002	Public Works & Engineering	Parks	Emerald Ash Borer Program	1,703
193820-001	Public Works & Engineering	Capital Works	Road Resurfacing Program	14,000
193820-002	Public Works & Engineering	Capital Works	Road Resurfacing Program	1,000
<b>Total</b>				<b>\$ 16,703</b>

# Operating Impacts of Capital Projects

The 2019-2021 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 2019, it is projected that the City will assume and provide services of approximately \$51.3 million in developer contributed assets.

## Operating Impacts of 2019 Capital Projects

The impact of the 2019 Capital Budget on future operating budgets is estimated to be approximately \$11.9 million or 2.5% tax increase on the City's portion of the tax bill.

Department	Capital Budget (\$000s)	Operating Impacts			Household Impact *
		2019	2020	2021 & Beyond	Property Tax %
Community Services	32,400	0	0	3,575	0.7%
Corporate Services	9,320	173	2,315	39	0.5%
Economic Development & Culture	50	25	0	0	0.0%
Fire & Emergency Services	100	13	0	0	0.0%
Public Works & Engineering	588	30	0	0	0.0%
Transit	58,322	0	1,652	4,068	1.2%
<b>Grand Total</b>	<b>\$100,780</b>	<b>\$242</b>	<b>\$3,967</b>	<b>\$7,682</b>	<b>2.5%</b>

\*Based on 2019 Average Residential Home Assessment of \$508,000

# Operating Impacts of Capital Projects

## Operating Impacts of 2020 Capital Projects

The impact of the 2020 Capital Budget on future operating budgets is estimated to be approximately \$14.7 million or 3.1% tax increase on the City's portion of the tax bill.

Department	Capital Budget (\$000s)	Operating Impacts			Household Impact *
		2020	2021	2022 & Beyond	Property Tax %
Community Services	157,000	0	0	9,280	1.9%
Corporate Services	2,747	0	581	(298)	0.1%
Fire & Emergency Services	60	18	0	0	0.0%
Public Works & Engineering	57	6	0	0	0.0%
Transit	21,620	0	5,151	0	1.1%
<b>Grand Total</b>	<b>\$181,484</b>	<b>\$24</b>	<b>\$5,732</b>	<b>\$8,982</b>	<b>3.1%</b>

\*Based on 2019 Average Residential Home Assessment of \$508,000

## Operating Impacts of 2021 Capital Projects

The impact of the 2021 Capital Budget on future operating budgets is estimated to be approximately \$5.3 million or 1.1% tax increase on the City's portion of the tax bill.

Department	Capital Budget (\$000s)	Operating Impacts			Household Impact *
		2021	2022	2023 & Beyond	Property Tax %
Community Services	62,000	0	0	1,025	0.2%
Corporate Services	1,095	0	68	(57)	0.0%
Fire & Emergency Services	900	45	0	0	0.0%
Transit	34,652	0	779	3,434	0.9%
<b>Grand Total</b>	<b>\$98,647</b>	<b>\$45</b>	<b>\$848</b>	<b>\$4,401</b>	<b>1.1%</b>

\*Based on 2019 Average Residential Home Assessment of \$508,000

# Debt Financing and Repayments

## Debt Capacity

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

The City of Brampton currently has borrowing capacity of \$1.1 billion which would equate to \$80 million in annual repayments.

Debt Capacity (\$ millions)	
Borrowing Limit	\$1,100
Annual Repayments	\$80

## Debt Sensitivity

As at 2019, \$78.8 million in debt issuance would equate to an annual repayment of \$4.8 million or 1% Tax Levy Increase.

Debt Sensitivity (\$ millions)	
1% Tax Levy Equivalent ( <i>City Portion Only</i> )	1%
Annual Repayment	\$4.8
Borrowing Amount	\$78.8

## Debt Obligations

The below table illustrates the City's approved debt obligations and the projects proposed to be funded by debt in the 2019 to 2021 budget. Total annual repayments are projected to be \$20.5 million by 2021.

Debt Obligations (\$ millions)	Approved as at 2018	2019 Budget	2020 Budget	2021 Budget	Annual Repayment
West Tower (estimated)	125.0				8.3
CAA Centre Facility (loan guarantee)	8.2				-
Fire Headquarter	47.0				3.2
Centre for Innovation and Connected Learning	20.0	49.4			4.0
Transit Maintenance and Storage Facility		16.0	36.0		3.0
Downtown Reimagined				31.4	2.0
<b>Total External Debt (Tax supported)</b>	<b>\$ 200.2</b>	<b>\$ 65.4</b>	<b>\$ 36.0</b>	<b>\$ 31.4</b>	<b>\$ 20.5</b>

# Debt Financing and Repayments

## 2019 Debt and Repayment Schedule

(\$000s)	Project Description	Terms in Years	Rate	Total Debt	Estimated Yearly Repayment
External Debt - Tax Supported	Centre for Innovation and Connected Learning	30	3.50%	69,400	4,010
<b>2019 Total</b>				<b>\$69,400</b>	<b>\$4,010</b>

## 2020 Debt and Repayment Schedule

(\$000s)	Project Description	Terms in Years	Rate	Total Debt	Estimated Yearly Repayment
External Debt - Tax Supported	Transit Maintenance and Storage Facility	30	3.50%	52,000	3,000
<b>2020 Total</b>				<b>\$52,000</b>	<b>\$3,000</b>

## 2021 Debt and Repayment Schedule

(\$000s)	Project Description	Terms in Years	Rate	Total Debt	Estimated Yearly Repayment
External Debt - Tax Supported	Downtown Reimagined	25	3.61%	31,400	2,027
<b>2021 Total</b>				<b>\$31,400</b>	<b>\$2,027</b>

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

LET'S CONNECT  
**BUDGET**  
**2019**

2019  
**APPROVED OPERATING  
AND CAPITAL BUDGETS**



**SERVICE OVERVIEWS**



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## Service Objectives

Provide residents and staff with the tools and resources necessary to ensure responsible pet ownership and cohabitation with wildlife, through community outreach and enforcement.

- Ensure the safety of all people and animals in our community
- Provide the community with resources for animal related education, enforcement and sheltering
- Ensure that growing and changing demands of the community are met through adequate and appropriate resourcing

## Did you know?

- Animal Services attended to 16,665 services calls and handled 6,120 animals in 2018.
- Animal Services engaged 1,910 students through education and outreach at 24 school visits in 2018.
- 575 animals were returned to their owners and 606 were adopted in 2018.

## Highlights

- Embark on a licensing and responsible pet ownership campaign / liaise with community partners to provide messaging around responsible pet ownership and licensing requirements
- Continue to expand the Bluepaw Licensing rewards program
- Participate in community events to provide outreach and education with respect to responsible pet ownership, living in harmony with wildlife and to encourage higher compliance with pet licensing

(\$000s)	2019
Labour	2,546
Other Expenses	494
Revenue	(340)
<b>Total Operating</b>	<b>2,700</b>
New Positions	0
Capital	20

# BUILDING

## Service Objectives

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

### Did you know?

- Building issued 5,632 building permits in 2018 worth a combined value of approximately \$865 million.
- Completed 132,679 building inspections in 2018.
- Processed 1,794 applications and certified/registered 588 for Second Units in 2018.

## Highlights

- Implement mobile technology for use by field staff to increase the efficiency of service delivery and provide timely responses to service requests.
- Continue to implement records digitization project to return physical space to the organization and provide more efficient access to property records through an e-commerce model.
- Review Key Performance Indicators and implement dashboard reporting mechanism for effective reporting to the Leadership Team and Council.
- Continue partnerships with Economic Development and Development Services to facilitate successful attraction of employment growth projects.
- Expansion of the delivery of on-line access to services within Planning and Development Services as a whole.

(\$000s)	2019
Labour	11,152
Other Expenses	753
Revenue	(14,897)
<b>Total Operating</b>	<b>(2,992)</b>
New Positions	1
Capital	75

# CITY CLERK

## Service Objectives

- Facilitate accountability, transparency and inclusivity in government decisions and operations
- Support quality corporate service delivery through an effective corporate information management program
- Raise public awareness and access to services, including:
- Issue licences and permits (stationary business licences, lottery licences, marriage licences, burial permits)
- Officiate civil marriage ceremonies and enable accessibility initiatives
- Provide protocol support to advance the policy goals of the City, Mayor and Council by creating an environment for successful diplomacy and engagement by providing professional direction on protocol related matters

## Did you know?

- Legislative Services supported 309 Council decisions/resolutions in 2018.
- Supported 24 Committees and 138 Council meetings in 2018.
- Issued 2,936 marriage licences and 2,423 burial permits in 2018.
- Issued 4,068 business licences and 155 lottery licences in 2018.
- Received 165 Freedom of Information (FOI) access requests in 2018.

## Highlights

- Administer post-election legislative requirements
- Implement privacy impact statement
- Develop City protocol program
- Establish and administer new Council and Committee structure
- Implement new agenda and meeting management system
- Start transition to online stationary business licences
- Implementation of a formal Protocol Office to provide guidance related to enhanced community engagement and recognition of Brampton's culture and diversity.

(\$000s)	2019
Labour	3,465
Other Expenses	526
Revenue	(2,045)
<b>Total Operating</b>	<b>1,947</b>
New Positions	1
Capital	-

# COURT ADMINISTRATION

## Service Objectives

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

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

## Did you know?

- Filed 72,362 Part I and III charges in 2018.
- Provided in-court support to Judiciary for 76,378 Part I and III charges in 2018.
- Administered 113248 Penalty Notices in 2018.

## Highlights

- Work with the Ministry of the Attorney General on streamlining reforms to simplify court processes
- Pursue expansion of the Administrative Monetary Penalty System
- Implement a new structure and service delivery model that will assist in “doing more, with the same”, as it is expected that workload volumes will increase from 2019-2021
- Respond to greater workload drivers resulting from the expectation that the Province will download more Part III matters to POA Courts

(\$000s)	2019
Labour	2,222
Other Expenses	1,304
Revenue	(14,300)
<b>Total Operating</b>	<b>(10,775)</b>
New Positions	0
Capital	-

# CULTURAL SERVICES

## Service Objectives

Cultural Services leverages arts, culture and creative expression to build a vibrant and cohesive community, advance economic development, and support Brampton’s urban and neighborhood transformation. Encompassing three (3) divisions; Performing Arts, Tourism & Events and Cultural Planning and Policy, the Cultural Services team is dedicated to the implementation of Brampton’s first **Culture Master Plan** to:

- Build capacity with creators and cultural groups
- Increase Brampton’s inventory of physical and digital space for creative presentation, production, participation, collaboration and innovation
- Connect the creative economy with wider business community in Brampton to support capacity building and talent retention
- Facilitate meaningful exchange between diverse creators, groups and audiences
- Cultivate strong lines of communication within creative community
- Market Brampton’s cultural products, and develop a reputation as a youthful, cutting-edge cultural hot spot on the world stage

### Did you know?

- Hosted 55 festivals & events in 2018, with approximately 244,000 people attending.
- Supported 34 Brampton-based, non-profit organizations with \$850,000 in community grant funding, plus 45 more projects receiving \$44,167 in funding through the community Initiatives funding stream in 2018.
- 106 shows were presented as part of the 2018 Rose Theatre Presents season.
- 250 organizations were welcomed to the 3 civic theatres as part of our 2018 rentals program.

## Highlights

- Implement Brampton’s first Culture Master Plan
- Develop strategy to measure and monitor per capital spend on arts and culture in Brampton
- Develop policy to ensure equitable usage allocation of City’s performing arts venues
- Identify City owned spaces to adaptively re-use for cultural purposes
- Conduct strategic review of Community Grant Program to identify opportunities for enhancement
- Set strategic long term direction for a municipal public art program
- Partner with local artists and community organizations to produce culturally rich programs and events
- Launch development of a tourism strategy

(\$000s)	2019
Labour	7,068
Other Expenses	5,827
Revenue	(2,948)
<b>Total Operating</b>	<b>9,947</b>
New Positions	2
Capital	395

# ECONOMIC DEVELOPMENT

## Service Objectives

Transform Brampton into a global leader in innovation, talent, jobs and investment.

- Drive economic growth across all sectors through business retention, expansion, attraction, and entrepreneurial initiatives.
- Expand/leverage strategic partnerships and international alliances to transform Brampton into a nationally recognized destination for education, innovation, jobs and investment.
- Work with investors and the development industry on key projects, supporting activities and streamlining client services through the development process.
- Attract sponsorship from external stakeholders to drive investment and revenue for the City.
- Increase Brampton's profile and image as a positive business investment location and vibrant community.
- Build Brampton's innovation ecosystem by partnering with the private and public sectors and post-secondary institutions to stimulate growth in Brampton's tech community.

### Did you know?

- 200 new businesses were supported and 300 jobs created through the Brampton Entrepreneur Centre in 2018.
- Handled and resolved inquiries from 6,000 small businesses (by phone, walk-in, email and social media) in 2018.

## Highlights

- Implement Brampton's first Economic Development Master Plan.
- Open business incubation and co-working space, where entrepreneurs meet, collaborate and scale their businesses.
- Develop and implement a new Marketing and Foreign Direct Investment (FDI) Program to attract businesses and organizations from outside of Canada.
- Establish City's first ever sponsorship strategy to foster partnerships with external stakeholders and promote Brampton.
- Engage with post-secondary institutions to establish Brampton as an innovation and education hub.
- Continue to empower youth and entrepreneurs through programming, mentoring and access to provincial grants.

(\$000s)	2019
Labour	2,763
Other Expenses	2,459
Revenue	(635)
<b>Total Operating</b>	<b>4,588</b>
New Positions	0
Capital	1,000

# ENFORCEMENT & BY-LAW SERVICES

## Service Objectives

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

- Assist in ensuring the safety and security of Brampton residents
- Ensure compliance with City by-laws
- Increase awareness of by-laws and compliance expectations

## Did you know?

- Responded to 49,693 requests for service in 2018, which is a 29% increase in the areas of Parking, Property Standards, Municipal Enforcement & Licensing.
- 1,553 basement apartments inspected in 2018.
- Issued 2,227 mobile licenses in 2018.
- Removed 36,849 illegal signs from city streets in 2018.
- From 2017 to 2018 there was a 36% increase in parking enforcement complaints and a 20% increase in fines, levying \$4,846,667.

## Highlights

- Rebrand patrol vehicles to modernize the look in line with a future-ready Brampton.
- In June 2018 Council approved the licensing of Personal Transportation Companies. It was estimated that there would be 2 million rides per year; in fact the uptake on PTC by the community has changed the estimate to over 4 million rides in 2019.
- Five new officers were hired to conduct proactive PTC inspections and investigations to ensure compliance.
- Increase staffing to respond to a higher demand for services, specifically parking, sign by-laws and illegal secondary units.
- Enhance mobile technology to improve response to parking violations, licensing inspections including personal transportation companies and property standards.

(\$000s)	2019
Labour	10,341
Other Expenses	492
Revenue	(2,121)
<b>Total Operating</b>	<b>8,712</b>
<b>New Positions</b>	<b>2</b>
Capital	-



# FIRE & EMERGENCY SERVICES

## Service Objectives

- Provide emergency response services, fire prevention, fire and life safety education, communications services, apparatus and maintenance services, and emergency management programs to minimize the number of injuries, fatalities, property damage, and environmental damage in emergency situations.
- Provide a comprehensive approach to community safety by enhancing communication and collaboration with residents, service providers, and internal and external partners with the goal of enhancing access to resources and raising awareness.

## Did you know?

- Brampton Fire responded to 24,745 incidents in 2018
- Achieved an average first response time of 316 seconds for emergency incidents while also responding within 384 seconds or less 78% of the time in 2018
- Trained 22,447 citizens in fire and life safety in 2018
- Performed 1,744 inspections related to requests and complaints received in 2018
- 1,830 residents participated in the 2018 Emergency Preparedness Campaign
- No fire related fatalities in 2018

## Highlights

- Add additional firefighting personnel to maintain an effective response force driven by the increasing response demands from the City's growing population
- Replace front line apparatus and equipment to ensure a reliable response force in line with asset management plan
- Enhance Emergency Management program to promote resilience through capacity building projects and coordination of community safety initiatives
- Accommodate growth through land acquisition, design and construction for future fire stations throughout the city
- Continue to invest in technology to enable more effective and efficient operations
- Implement industry training and certification best practices across all divisions

(\$000s)	2019
Labour	74,259
Other Expenses	4,371
Revenue	(917)
<b>Total Operating</b>	<b>77,713</b>
New Positions	32
Capital	8,195

# LIBRARY

## Service Objectives

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

Brampton Library will:

- Provide fiscally responsible and socially inclusive collections, programming, services and technology
- Create opportunities for community innovation, creativity and discovery
- Build community collaboration through settlement success and lifelong learning
- Actively support school readiness and academic success
- Facilitate career readiness and career success

### Did you know?

- Residents borrowed 4,279,075 free print and digital items in 2018.
- There were 2,156,488 in-person visits to our library branches in 2018.
- On-site computers were used 340,232 times and residents accessed e-Learning resources 220,088, times in 2018.
- 150,533 residents participated in 6,435 free programs and workshops in 2018.
- 260,835 public information questions were answered by expert staff in 2018.
- Branches were open 23,800 hours and bramptonlibrary.ca open 24/7 in 2018

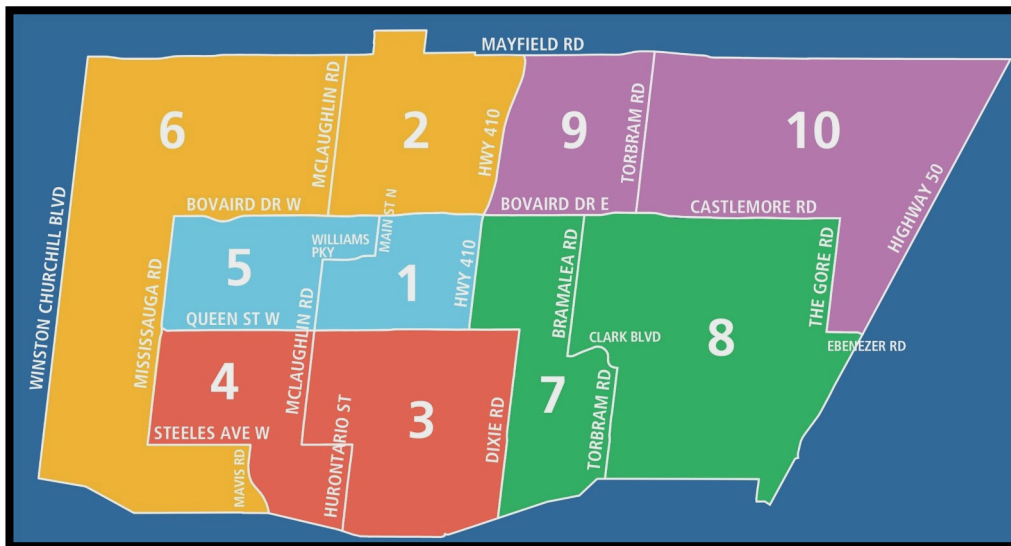
## Highlights

- Open the new SouthWest Library branch officially to the public in 2019
- Continue work on the planning of the City Library, supporting Brampton's 2040 vision
- Implement a virtual patron registration system (or virtual library card) that will provide residents with access to library resources through their smart device
- Launch new products, programs and services to support growing need for 21st century digital literacy skills
- Deliver resources and programming through Brampton Library On The Go van, improving library access for underserved neighbourhoods
- Continue expansion of products and services offered in MakerSpace innovation zones

(\$000s)	2019
Labour	-
Other Expenses	17,550
Revenue	-
<b>Total Operating</b>	<b>17,550</b>
New Positions	0
Capital	1,150

## Service Objectives

- Represent the public and consider the well-being and interests of the municipality
- Develop, evaluate and make sure the policies and programs of the municipality are up to date
- Determine which services the municipality provides
- Ensure that administrative policies, practices and procedures and controllership policies are in place to implement the decisions of Council
- Ensure the accountability and transparency of the operations of the municipality, including the activities of senior management
- Maintain and provide oversight regarding the financial integrity of the municipality



## Highlights

- Implement a new staffing support model for Members to provide enhanced customer service to residents and develop efficiencies in performing their elected official responsibilities.
- Implement a constituency management software for elected officials to streamline resident inquiries, and provide more efficient tracking of resident issues.
- Work cross departmentally to provide enhanced community engagement and recognition of Brampton's cultural mosaic and diversity.

(\$000s)	2019
Labour	4,015
Other Expenses	196
Revenue	-
<b>Total Operating</b>	<b>4,212</b>
New Positions	0
Capital	13

## Service Objectives

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

- Support the attraction of world class recreation events through development and maintenance of attractive parks, open spaces and quality outdoor sports facilities
- Ensure the public has safe access to recreation centres and park recreational trails
- Respond to the resource needs (funding, staffing, facilities, equipment) required to facilitate and manage growth
- Foster an environment of support for all staff, encouraging innovative thinking and exploring new methods and techniques for serving the public.

## Did you know?

- In 2018, planted total of 180,741 individual flowers (annuals)
- Responded to 567 service requests to date in 2017 (139 horticulture, 428 integrated pest management)
- Maintains the equivalent of 40 square kilometres of open space and valley land - about 10 times the size of New York's Central Park
- Maintains the equivalent of 406 CFL regulation size football fields - this includes all sports facilities (soccer, baseball, cricket)
- Performs winter maintenance on more than 813,000 square metres of municipal parking lots - this is the equivalent of the area used for 28 Rogers Centre domes
- Maintains 26 cemeteries

## Highlights

- Capitalize on business systems to increase response times and track key performance indicators
- Manage growth and increasing resources to maintain service levels
- Continue with the comprehensive response to the effects caused by the 2013 ice storm and Emerald Ash Borer, for the damage and/or loss to over 50,000 trees citywide.

(\$000s)	2019
Labour	17,413
Other Expenses	10,548
Revenue	(451)
<b>Total Operating</b>	<b>27,509</b>
New Positions	4
Capital	14,673

# RECREATION

## Service Objectives

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

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

## Did you know?

- Recreation operates 13 pools, 16 cricket pitches, 18 ice pads, 4 outdoor skating rinks, 7 fitness centres, 12 gymnasiums, 1 gymnastics centre, 1 seniors' centre, 1 golf course, 1 ski hill and 1 lawn bowling facility across the city
- Handles 5,534,846 visits annually to 7 major recreation centres
- 27,981 active memberships (2018)

## Highlights

- Open the new air supported structure at the Brampton Soccer Centre, increasing indoor sports and training capacity
- Recreation Revitalized— advance the design process for Balmoral, Loafer's Lake, Chris Gibson and South Fletcher's Community Centres
- Diversify program offerings in a number of areas, implementing innovative programs to meet evolving community demands, and developing third party partnerships, where necessary, to enhance service offerings
- Expand STEM, and Free Play in the Parks recreation program launched in 2018
- Prepare for the implementation of the new cloud-based recreation registration software PerfectMind
- Increase Recreation's online presence through the newly launched divisional website, and preparation for launch of Recreation specific social media channels
- Review sports affiliation policy
- Implement a strategy to increase accessibility to cricket amenities across the City to meet growing demand and maintain quality service levels

(\$000s)	2019
Labour	43,357
Other Expenses	17,517
Revenue	(32,120)
<b>Total Operating</b>	<b>28,754</b>
New Positions	11
Capital	1,305

## Service Objectives

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

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

## Did you know?

- Summer/winter maintenance and servicing of 3,219 (assumed) and 748 (unassumed) for a total of 3,967 lane kilometres of road and 961 kilometres of sidewalks and pathways in 2018.
- Processed 5,668 road occupancy and access permit applications in 2018.
- Maintains 698 fleet units including vehicles, equipment, and trailers in 2018.
- Performed 1,618 preventative maintenance fleet inspections and completed 8,297 equipment work orders in 2018.

## Highlights

- Continue to support the Asset Management Plan in development and implementation of an asset and work order management and automated vehicle locating / global positioning system.
- Convert traditional streetlight bulbs from high pressure sodium to light emitting diode on arterial roads, road reconstruction, streetlight refurbishment projects and parks pathways.
- Continue initiatives in road safety through working towards the implementation of new technologies including automated speed enforcement.
- Develop consolidated Green Fleet Strategy with the goal to choose vehicles, equipment, fuels and practices that consume less fuel and emit less GHG and air pollution, meet the Corporate Fleets’ operational requirements, are sustainable, and are economically viable.
- Launch website allowing citizens to browse a web page providing information on the current winter service operations.

(\$000s)	2019
Labour	24,519
Other Expenses	40,236
Revenue	(4,463)
<b>Total Operating</b>	<b>60,291</b>
New Positions	3
Capital	9,702

# SERVICE BRAMPTON

## Service Objectives

- To act as first point of customer contact for the City's multi-channel, multi-location 24x7 Contact Centre and 311 Service, Cashiers and Service Brampton Centre(s)
- This includes answering and managing public inquiries for non-emergency information and/or services in-person or via the telephone, email, mail, online and other social media communication channels as well as payment processing, reconciliation and cash handling
- Continue to increase availability and simplify access of City services by providing convenient, easy-to-use customer service options that leverage technology
- Foster a customer-oriented service culture that provides an integrated service experience for Brampton's residents, businesses, communities and members of the public

### Did you know?

- Responded to a total of 515,595 customer inquiries in 2018
  - 4,870 in person
  - 463,635 by phone
  - 44,123 by email
  - 2,967 online

## Highlights

- Incrementally implement service integration enhancements/expansions, self-service and online services to meet emerging service demands of residents
- Implement additional Service Brampton Centre sites across the city, e.g. Civic Centre, select recreation centres
- Expand quality assurance programs across all channels (phone, email, in-person)

(\$000s)	2019
Labour	4,984
Other Expenses	130
Revenue	(58)
<b>Total Operating</b>	<b>5,057</b>
New Positions	0
Capital	-

## Service Objectives

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

- Operate transit services to ensure on time delivery and minimize service disruptions
- Maintain and service fleet, facilities, terminals, shelters and bus stops
- Provide excellent customer service
- Promote service changes, improve access to transit information to enhance customer experience and educate new riders on our services

## Did you know?

- Brampton Transit operates 72 routes including Züm Bus Rapid Transit, GO Shuttle, express routes and school routes
- Brampton Transit services 2,680 bus stops and has a fleet of 438 buses
- Over 31 million rides taken on Brampton Transit
- Brampton Transit continues to be one of the fastest growing transit systems in Canada.
  - Ridership growth 2017: 18%
  - Ridership growth 2018: 14%

Based on 2018 Data

## Highlights

- Strategically increase service to accommodate growth (e.g. improve service levels on Züm routes, extend service into new growth areas)
- Improve connections to post-secondary institutions (e.g. Sheridan & Humber College, York University)
- Add 12 conventional and Züm buses
- Add 65 transit operators and 12 mechanics
- Plan for and start to design a third transit garage facility
- Expand use of social media and digital marketing to communicate with riders

(\$000s)	2019
Labour	127,569
Other Expenses	40,069
Revenue	(100,903)
<b>Total Operating</b>	<b>66,735</b>
New Positions	92
Capital	47,409



# BUILDING DESIGN & CONSTRUCTION

## Service Objectives

Provide leadership, credible, professional and value-added technical expertise with planning, design, and construction services for all City owned facilities.

The Centres of Technical Expertise include:

- Accommodations, Space Standards
- Architecture and Design
- Demolition
- Engineering Reviews and Analysis
- Facility Environmental Remediation
- Facility Construction: State of Good Repair (SOGR); Additions and New
- Facility Planning and Development
- Interior Design and Way Finding
- Legislative Compliance
- Project Management

### Did you know?

- 34 new facilities built in the past 11 years
- 17 of the new facilities were constructed to Leadership in Energy and Environmental Design (LEED®) certification or pending certification
- 850 active projects and work orders on average annually
- 400 facility SOGR capital project validations completed annually
- 41 new facility concepts are in development for approval and construction over the next 15 years

## Highlights

- Engage in the design and construction of the Centre for Innovation with Ryerson University
- Commence construction of the new fire headquarters, training, emergency operations centre facility, and fire station 203 at Williams Parkway campus
- Automate multi-year SOGR capital plans and project management for all facilities citywide
- Complete major renovation and expansion to Loafers Lake, Chris Gibson and Balmoral Recreation Centres

(\$000s)	2019
Labour	2,386
Other Expenses	241
Revenue	-
<b>Total Operating</b>	<b>2,627</b>
<b>New Positions</b>	<b>3</b>
Capital	158,843

# CAPITAL WORKS

## Service Objectives

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

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

## Did you know?

- Monitored condition of over 1,788 km of sidewalks and 110 km of multiuse pathways in 2018.
- Monitored condition of 3,219 lane kilometers of roads and 337 bridges and culverts in 2018.
- Resurfaced 67 lane kilometers of roadways in 2018.
- Monitored and maintained 4.5 kilometres of noise walls in 2018.

## Highlights

- Continue to work with the asset management team to establish levels of service and have a robust plan to maintain our City road infrastructure
- Begin McLaughlin Road widening in 2019 between Wanless Drive and Mayfield Road.
- Begin construction of the Cottrelle Boulevard connection between Humberwest Parkway and Goreway Drive.
- Continue to work with the Region and other City departments in order to complete due diligence investigations in the downtown core and assist with the development of a strategic framework for implementation of projects in the downtown.
- Rehabilitate bridge on Countryside Drive over the West Humber and repair various park pedestrian bridges.

(\$000s)	2019
Labour	2,095
Other Expenses	346
Revenue	(60)
<b>Total Operating</b>	<b>2,381</b>
New Positions	2
Capital	94,293

# DEVELOPMENT SERVICES

## Service Objectives

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

- Process planning applications, make and defend recommendations
- Develop and maintain efficient, effective and transparent planning processes
- Provide valuable professional planning advice to City Council
- Ensure adherence to City and provincial policies through the development plan application process
- Engage the community in the processing of development applications
- Ensure the development of complete, connected and sustainable communities

## Did you know?

- Annually, Development Services receives approximately 40 major development applications (Subd, OPA, ZBA), 100 pre-consult applications, 90 site plan applications, 33 consent to sever applications, 220 minor variance applications, and 60 Part Lot Control applications.
- Actively processes approximately 200 major development applications, and 320 site plan applications; which equate to 13 active major development applications per staff member, and 25 active site plan applications per staff member.

## Highlights

- Work with BMA Management Consulting to develop renewed service delivery model to meet recent legislative changes to Planning Act (Bill 139), customer service objectives, and departmental priorities and objectives. This focuses on how to support expedient service delivery to facilitate the receipt and processing of applications.
- Commence review of development application fees to determine their appropriateness relative to industry standards, based upon a revised service delivery model, and their ability to recoup the City's development application processing costs.

(\$000s)	2019
Labour	2,942
Other Expenses	267
Revenue	(3,515)
<b>Total Operating</b>	<b>(306)</b>
New Positions	3
Capital	300

## Service Objectives

- Improve corporate efficiencies and citizen services through improved on-line self-service solutions, automation, integration and mobile computing
- Work in partnership with internal stakeholders, industry peers and external vendors to identify and introduce digital innovation to support business processes
- Deliver value for money solutions through the implementation of technology and services capitalizing on both internal and vendor capabilities
- Provide a managed and secure environment for staff and the public to access City of Brampton data, information and services
- Maintain technology platforms to ensure reliability, availability and capacity to meet the growing needs of Brampton

## Did you know?

- The City is investing in Smart City technologies to make better informed decisions
- The public accesses more than 1.1 million City web pages every month
- Digital Innovation and Information Technology provides 370 online geographic information system (GIS) data products to the public
- In 2017, the City won the Municipal Information Systems Association “Municipal Excellence” and the Open Data Summit “Rising Star” Awards
- The City was chosen for 2018 “Special Achievement in GIS” Award from over 300,000 eligible candidates for public engagement and transformative innovation through use of open data

## Highlights

- Develop a Digital and IT Strategy in alignment with the Future Ready vision of the City
- Modernize business processes through the innovative introduction of technology
- Leverage technologies such as Internet of Things, Machine Learning, Artificial Intelligence and Business Intelligence to augment operating departments’ service delivery
- Improve collaboration and agility by implementing digital workspaces and mobile technology solutions to enable an engaged and effective workforce

(\$000s)	2019
Labour	17,816
Other Expenses	14,186
Revenue	-
<b>Total Operating</b>	<b>32,003</b>
New Positions	5
Capital	18,365

## Service Objectives

- Facilitate the planning, development and delivery of new infrastructure through the subdivision design process, including roads, bridges, parks, trails and natural heritage systems
- Develop, manage, and protect the City's natural and physical features through environmental planning strategies and initiatives
- Manage the City's stormwater assets, including flood mitigation, infrastructure protection and renewal
- Provide engineering services for revitalization of Downtown Brampton, including Riverwalk

## Did you know?

- E&DE approves, on average, 60 km of roads annually for construction
- Administers approximately \$100 million of securities annually, through the subdivision process
- Administers approximately 25 subdivisions city-wide each year
- Administered approximately 140 site plans to date in 2018
- Managed the development of 17 new park and trail projects in 2018

## Highlights

- Riverwalk: Rebuild the Etobicoke Creek diversion channel to allow for removal of the SPA policy designation, expand the City's green infrastructure, create new public spaces, and act as a catalyst for urban growth, public transit and economic development
- Develop and deliver the Stormwater Asset Management Plan to facilitate informed decision-making to optimize the balance between funding, service levels and maintenance priorities
- Improve customer service and complaint resolution to new homeowners on lot grading and drainage issues, through dedicated technical group
- The City of Brampton is committed to becoming more healthy, resilient, and environmentally sustainable. Guiding its efforts is the Brampton Grow Green Environmental Master Plan, which focuses on People, Air, Water, Land, Energy and Waste.

(\$000s)	2019
Labour	6,233
Other Expenses	281
Revenue	(622)
<b>Total Operating</b>	<b>5,891</b>
New Positions	2
Capital	8,410

## Service Objectives

- Proactively maintain City owned buildings to provide a contemporary environment, enhancing the experience of residents and staff in a safe and secure, accessible, invitingly clean, comfortable, functionally enriched and well-maintained manner
- Develop and implement facility life cycle renewal and asset management strategies from a long-term perspective to ensure system reliability and maximum financial return for citywide building assets
- Embrace industry best practices and state of art technology to continually improve the quality of our services and provide the most cost effective delivery; support and promote sustainability

## Did you know?

- Provided maintenance and facility operations services to a total of 2M square feet across 60 city buildings in 2018.
- Completed 22,668 preventative maintenance orders and 10,914 demand maintenance orders in 2018.
- Manages 53 electric vehicle-charging stations at various city facilities.
- Attended to 14,685 security service calls in 2018.
- Delivered 750,000 pieces of external and internal mail in 2018.

## Highlights

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

(\$000s)	2019
Labour	8,326
Other Expenses	13,619
Revenue	(2,508)
<b>Total Operating</b>	<b>19,437</b>
New Positions	1
Capital	2,125

# FINANCE

## Service Objectives

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

## Did you know?

- Managed 170,392 property tax accounts in 2018 with over \$1.5 billion in property tax revenues annually for the City, Region of Peel and School Boards.
- Brampton is recognized for its strong financial stewardship and high standards of financial reporting as recognized by organizations including Standard and Poor’s, C.D. Howe and the Government Finance Officers Association of the United States and Canada (GFOA).
- The City received The Distinguished Budget Presentation Award for the 2018-2020 Budget and the Canadian Award for Excellence in Financial Reporting for the City’s Annual Financial Report, both from the GFOA.

## Highlights

- Complete 2019 Development Charges Background Study and approval of the DC Bylaws
- Launch development of a Time, Absence Management and Scheduling system
- Implement an Accounts Payable Automation system
- Complete operational business need assessments and risk registries and implement a Enterprise Risk Management system
- Continue to implement Corporate Asset Management Plan which provides the framework for evidence based decision making for capital asset investments

(\$000s)	2019
Labour	11,379
Other Expenses	5,157
Revenue	(2,643)
<b>Total Operating</b>	<b>13,893</b>
New Positions	0
Capital	130

# HUMAN RESOURCES

## Service Objectives

- Create and foster a high-performance workplace culture with a focus on people
- Facilitate intentional investments in employee engagement to energize employees and deliver an exceptional customer experience
- Establish a client centric service delivery model that supports operating departments and contributes to the overall success of our organization
- Apply equitable, transparent, and future-ready Human Resource policies and procedures
- Foster and promote workplaces that value health, safety, wellness, inclusion and diversity

## Did you know?

- Filled 612 positions through talent acquisition in 2018.
- 160 courses were completed by employees with education assistance funding.
- Supported 91 employees with education assistance funding in 2018.
- Supported 3,388 participants in in-person learning and development courses in 2018.
- Supported the uptake of 5,036 e-learning courses by employees in 2018.

## Highlights

- Introduce employee-generated DNA: a renewed commitment to organizational culture and values
- Continue to focus on People Advantage, our results-based, measurable multi-year people plan with key deliverables around employees, teams, leaders and workplaces
- Launch key corporate workplace priorities, including Psychological Health and Safety Strategy and Workplace Diversity and Inclusion Strategy
- Modernize Human Resources policies, programs, and services to enhance accountability and transparency, and build trust and confidence internally and externally
- Elevate commitment to enhanced internal and external customer service through streamlining and improving processes, and leveraging technology

(\$000s)	2019
Labour	6,944
Other Expenses	4,319
Revenue	(2,456)
<b>Total Operating</b>	<b>8,807</b>
New Positions	2
Capital	-



# LEGAL

## Service Objectives

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

- Advise City Council and departments regarding legal implications and risk
- Represent the City before all levels of the Courts and Administrative Tribunals, and governments
- Support the Corporation's business in real estate, commercial transactions, and land development
- Prosecute provincial and municipal offences

## Did you know?

- Prosecutors handled 50,843 court charges in 2018, of which 6767 were municipal charges, resulting in total overall fines of \$14,101,187 .
- Legal advice given included some 1433 legal opinions, report and by-law reviews.
- Processed 11 subdivision agreements, 45 site plan agreements, 7 rezoning agreements and 12 condominium agreements in 2018.
- Commenced 19 and defended 38 (non-insurance) court and administrative proceedings in 2018.

## Highlights

- Take on provincial download of Part III offences and increasing levels of by-law enforcement in Prosecutions section
- Gear up for introduction of adjudications to the construction lien regime
- Provide legal support for major initiatives and game changer projects
- Provide legal support for the City's real estate strategy
- Modernize and streamline the City's procurement documents
- Continue to advance office through filling of vacant positions and other management initiatives

(\$000s)	2019
Labour	4,382
Other Expenses	573
Revenue	(183)
<b>Total Operating</b>	<b>4,772</b>
New Positions	3
Capital	-

## Service Objectives

Provide inspiring and strategic leadership, supporting opportunities to increase speed, agility and responsiveness:

- Oversee the implementation of the Term of Council Priorities and high profile initiatives consistent with the Brampton 2040 Vision
- Represent and promote the City's strategic funding needs, interests and priorities to other levels of government, external agencies and institutions
- Facilitate open and consistent application of policies through informed evidence based decision making frameworks
- Facilitate corporate cohesion and support across operating departments

### Did you know?

- \$800,000 in cost avoidance through service innovation and continuous improvement in 2017.
- Enhanced post secondary presence through Ryerson's Chang School of Continuous Studies and the establishment of Algoma's School of Business and Economics in 2018.
- Advocacy and grant application efforts: received ~\$75M in federal and provincial grants.
- Launched first public Performance Dashboard to enhance transparency and accountability of service delivery and strategic outcomes as well as its first public Corporate Policy Library to enhance awareness and accountability for organizational policies and procedures in 2018.

## Highlights

- Establish a new strategic planning framework, work plan and dashboard that ensures effective integration between strategic planning, projects and innovative service delivery to align with the community's long-term vision.
- Increase capacity for greater partnerships with post-secondary institutions.
- Increase capacity for research, trend scanning and data analysis (PEST) for decision making that is globally aware and locally active
- Continue to modernize corporate policy framework, administrative authorities to strengthen transparency and governance.
- Enhance and facilitate diverse and inclusive community engagement and collaboration.
- Comprehensive advancement of government relations including support for the provincial regional governance review

(\$000s)	2019
Labour	513
Other Expenses	1,035
Revenue	-
<b>Total Operating</b>	<b>1,548</b>
New Positions	0
Capital	-

# POLICY PLANNING

## Service Objectives

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

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

## Did you know?

- Policy Planning prepared new growth forecasts for Brampton that estimates the City will grow to 890,000 people and 324,900 jobs by 2041.
- 356 listed heritage properties and 107 designated heritage properties in 2018.

## Highlights

- Undertake review of the 2006 Official Plan
- Advance the implementation of the Main Street South Heritage Conservation District
- Undertake review of the City’s Comprehensive Zoning By-Law
- Prepare Age-Friendly Master Plan in accordance with the requirements of the World Health Organization designation
- Advance 2040 Vision with departments from across the organization
- Complete 2040 Vision implementation strategy in 2019

(\$000s)	2019
Labour	2,757
Other Expenses	282
Revenue	(2)
<b>Total Operating</b>	<b>3,036</b>
New Positions	4
Capital	725

# PURCHASING

## Service Objectives

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

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

### Did you know?

- City departments procured approximately \$248M in goods and services annually through purchasing in 2018.
- Issued 342 purchasing contracts in 2018.
- Implemented a new Purchasing By-Law in 2018.

## Highlights

- Modernize City procurement continues
- Streamline processes to expedite procurement
- Automate transactional activities
- Provide disclosure and transparency of the corporation's procurement expenditures
- Develop new policies and procedures to improve vendor performance

(\$000s)	2019
Labour	2,939
Other Expenses	58
Revenue	(80)
<b>Total Operating</b>	<b>2,916</b>
New Positions	3
Capital	-

# REALTY SERVICES

## Service Objectives

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

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

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

### Did you know?

- Handled 44 real estate acquisitions with a combined value of \$10.6M in 2018.
- Managed 44 property disposals with a combined value of \$15.8M in 2018.
- Developed and executed 75 encroachment and occupancy agreements in 2018.

## Highlights

- Acquire property rights through negotiation and/or expropriation to facilitate the Council-approved Ten Year Roads Capital Plan (2018-2028), Transportation Master Plan and Transportation Vision
- Acquire and dispose of properties to support City's Strategic Priorities
- Lease out buildings and land to facilitate occupancy of useable

(\$000s)	2019
Labour	982
Other Expenses	171
Revenue	(100)
<b>Total Operating</b>	<b>1,053</b>
New Positions	0
Capital	16,300

# STRATEGIC COMMUNICATIONS

## Service Objectives

- **Bramptonians Proud** - Work collaboratively with internal clients and leadership team to build communications and engagement strategies that clearly communicate City programs, services and activities in a way that generates civic pride and excitement among Brampton residents and businesses
- **Outsiders Amazed** - Work toward a positive narrative for the City of Brampton among external audiences that support investment, innovation and talent recruitment and retention in Brampton
- **Employees Engaged** - Support corporate efforts to increase employee engagement through innovative and inclusive internal communication tools and strategies

## Did you know?

- Completed 2,206 design and production jobs, a 40 per cent increase from 2016
- Produced 58 videos in 2018, a 164 per cent increase from 2016
- 200 proactive media outreach activities in 2018, resulting in 590 print and online stories (does not include radio/television)
- 267 media requests resolved, an increase of 40 per cent over 2017
- Placed 110 ads in culturally focused media outlets
- Over 28,000 followers on social media (Facebook, Twitter, Instagram)

## Highlights

- Continue to modernize media management and monitoring solution
- Continue to monitor, engage and advertise through culturally focused media
- Analyze continuous improvement opportunities for employee communications
- Advertise for major corporate campaigns, supporting departmental and corporate objectives on outreach and engagement
- Design and produce promotional and marketing material including print and digital products, videos and photography
- Expand capacity in digital media to enhance communication through video, live-streaming and online interactivity

(\$000s)	2019
Labour	3,024
Other Expenses	1,352
Revenue	(10)
<b>Total Operating</b>	<b>4,366</b>
New Positions	0
Capital	13



## Service Objectives

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

## Did you know?

- The City established targets to increase sustainable travel modes (walking, cycling, public transit, cars with two or more occupants) from 24% in 2016 to 54% in 2041.
- In 2017, Brampton was designated a “Bronze” Bicycle Friendly Community by Share the Road Cycling Coalition in partnership with the League of American Bicyclists.
- Total of over 126 kilometres of active transportation infrastructure currently in place (including multi-use trails, on-road bike lanes and urban shoulders).

## Highlights

- **Active Transportation Master Plan (ATMP):** A comprehensive implementation strategy for short, medium, and long term projects to build and promote a connected pedestrian and cycling network in Brampton, making travel by non-motorized modes for both recreational and utilitarian purposes safer, more convenient, and more desirable.
- **Brampton Complete Streets Guidelines (BCSG):** Policy, design, and implementation approaches for building roads that focus on good design and safety for all users and modes, and that support longer term community building and mobility objectives for the City.
- Review of the **Transportation Master Plan**, incorporating ATMP and BCSG directions, to establish an updated integrated mobility strategy to 2041 and to inform the Brampton Official Plan update.

(\$000s)	2019
Labour	811
Other Expenses	47
Revenue	-
<b>Total Operating</b>	<b>858</b>
<b>New Positions</b>	<b>0</b>
Capital	200

## Service Objectives

- Deliver major transportation projects such as rapid transit in Brampton as identified in Metrolinx’s 2041 Regional Transportation Plan
- Improve the transportation network connecting Brampton to the Greater Toronto and Hamilton Area (GTHA) through the game changer, Regional Connections, and implementation of the Brampton 2040 Vision

## Did you know?

- Transportation Special Projects staff are coordinating and partnering with various levels of government and agencies to ensure Brampton's transportation needs are being met in the short and long term
- Examples include:
  - Two-Way All-Day GO Rail Service
  - CN Freight Bypass Rail Corridor
  - Hurontario LRT

## Highlights

- Continue to deliver Hurontario Light Rail Transit (LRT) project from Brampton Gateway Terminal to Port Credit GO in partnership with Metrolinx
- Undertake environmental assessment (EA) study to extend the LRT from Brampton Gateway Terminal to Brampton GO
- Continue with Regional Connections and Brampton 2040 Vision to improve the transportation network connecting Brampton to the GTHA

(\$000s)	2019
Labour	158
Other Expenses	6
Revenue	-
<b>Total Operating</b>	<b>163</b>
<b>New Positions</b>	<b>4</b>
Capital	100



# URBAN DESIGN

## Service Objectives

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

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

### Did you know?

- Reviewed architectural control compliance for 749 units and 10 custom houses to improve the quality of residential developments in the City in 2018.
- Reviewed 266 site plan applications and 2 block plan applications for urban design in 2018.

## Highlights

- Add staff to respond to increasing volume and complex nature of urban design services
- Actively engage in preparation of urban design studies and support a range of strategic initiatives to advance the 2040 Vision
- Established Brampton Urban Design Review Panel as a 2-year pilot initiative
- Formalize custom house review process including implementation of fee
- Enrich quality of built environment to enhance image of the city and aligns with all the game changer initiatives

(\$000s)	2019
Labour	1,153
Other Expenses	134
Revenue	(114)
<b>Total Operating</b>	<b>1,173</b>
<b>New Positions</b>	<b>0</b>
Capital	-

# OFFICE of INTERNAL AUDIT

## Service Objectives

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

## Did you know?

- In 2018, the Office of Internal Audit presented 6 audit reports at 3 audit committee meetings that included a total of 66 recommendations
- 2018 survey results on overall performance for all completed audits was 4.2 out of 5
- 100% of the 2018 recommendations have been accepted by management

## Highlights

- The Office of Internal Audit will continue to increase awareness through outreach and training programs, both on technical subjects such as Fraud Awareness, and more generally about internal auditing at the City of Brampton
- Refine internal audit methodology to incorporate agility, analytics and best practices twill foster a corporate environment of continuous improvement
- Undertake initiatives to further increase awareness of the value that internal audit brings to the corporation

(\$000s)	2019
Labour	863
Other Expenses	258
Revenue	-
<b>Total Operating</b>	<b>1,121</b>
<b>New Positions</b>	<b>1</b>
Capital	-

# PERFORMANCE METRICS

Public Facing Services	2014	2015	2016	2017	2018	Target
Utilization Rate for Directly Provided Registered Recreation Programs	69.5%	70.5%	64.4%	75.4%	75,0%	-
Library Space (i.e. square footage) Per Capita	0.33	0.33	0.31	0.30	0.35	0.60
Number of Library Holdings Per Capita	1.15	1.13	0.91	0.96	0.99	2.07
Cost Per Library Use	\$1.10	\$1.10	\$1.20	\$1.11	n/a	\$2.01
Number of Trees Planted	6,703	6,189	7,908	7,708	4,668	-
Hectares of Parkland (City, Community and Neighbourhood) per 1,000 Population	1.2	1.3	1.3	1.4	2.0	1.6
Per Cent of Time Winter Road Maintenance Standard Met	100%	100%	100%	100%	100%	100%
Transit On-Time Performance (i.e. buses arriving on time)	-	92%	91%	90%	88%	91%
Number of Transit rides (in thousands) per Customer Complaint	7.1	7.5	8.1	10.7	17.7	9.0
Transit Ridership Per Capita (per year)	36.0	36.9	39.0	45.1	50.0	41.3
Per Cent of Service Brampton Inquiries Resolved on First Contact	90%	91%	91%	90%	88%	85%
Per Cent of Calls to Service Brampton Answered within 30 Seconds	72%	84%	77%	79%	70%	80%
Fire Response Time Rate (% time meeting response target of 384s)	75%	76%	78%	79%	78%	90%
Residential Fire Related Injuries Per 100,000 Population	1.40	0.34	0.67	0.16	0.48	-
Residential Fire Related Deaths Per 100,000 Population	0.35	0.17	0.17	0.82	0.00	-
Freedom of Information (FOI) Request Compliance Rate (i.e. % of time FOIs are processed within legislated timelines)	99%	81%	90%	90%	98%	100%
By-Law Violation Notice Compliance Rate (i.e. % of time public complies with by-law violation notice, excluding traffic violations)	92%	94%	94%	95%	87%	90%
Construction Value of Issued Building Permits	\$2.26 B	\$2.73 B	\$1.96 B	\$1.45 B	\$0.86 B	-

# PERFORMANCE METRICS

Operations & Corporate Support Services	2014	2015	2016	2017	2018	Target
Property Tax Rate Increase (combined rate for City, Region and school boards)	1.8%	3.3%	2.9%	2.3%	2.7%	-
Per Cent of Tax Revenue from Non-Residential Sources	22.8%	22.3%	21.8%	21.1%	20.7%	25.0%
City of Brampton Credit Rating (Standard and Poor's)	AAA negative	AAA negative	AAA negative	AAA stable	AAA stable	-
General Rate Stabilization Reserve	9.6%	10.0%	10.0%	10.0%	n/a	10.0%
Per Cent of Accounts Payable Invoices Paid within 45 Days	75.5%	79.8%	78.3%	79.4%	n/a	-
Overall Condition of City Infrastructure Assets	-	Good	Good	Good	Good	Good
Per Cent of Roads in Good/Very Good Condition	85%	86%	78%	75%	n/a	-
Per Cent of Bridges in Good/Very Good Condition	100%	93%	94%	79%	n/a	-
Per Cent of Culverts in Good/Very Good Condition	100%	86%	86%	86%	n/a	-
Energy Consumption for Corporate Buildings (excludes Recreation, Transit and Fire facilities) Per Square Foot (eKWhr/sq ft).	-	27.9	27.3	26.2	n/a	-
Per Cent Population using Sustainable Modes of Transportation (i.e. carpooling, public transit, walking or cycling)	*	*	24.1%	*	*	58% by 2041
Number of KMs of Active Transportation Infrastructure in Place (multi-use trails, on-road bike lanes and urban shoulders)	37.0	73.9	91.6	110.2	126.8	-
Sustainable Development Compliance Rate (% applications meeting the minimum sustainable development guideline threshold)	-	58%	46%	46%	n/a	-
Jobs to Population Ratio (i.e. Activity Rate)	*	*	32.2%	*	*	38% by 2041

(\*) Metric only calculated and released in alignment with Census years.

(-) Metric not available due to changes in data collection methods, new programming or metric not tracked at that time. Target not set at this time.

(n/a) Metric not available at time of publishing.

LET'S CONNECT  
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SUPPLEMENTAL DETAILS



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VARIANCE DETAILS



# OPERATING VARIANCE DETAILS

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# OPERATING VARIANCE DETAILS

## Brampton Public Library

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation adjustments to reflect actual costs and forecasted actuals	417
> Operating expenditure adjustments to reflect actuals and forecasted actuals	
- Media Support	55
- Administrative expenses	(28)
- Rent	27
> BramWest Interim Branch (annualize budget - 2018 approval)	299
<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>770</b>
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>770</b>

# OPERATING VARIANCE DETAILS

## Community Services

### 2019 BUDGET

#### BASE OPERATING ADJUSTMENTS & GROWTH

	<b>Variance</b>
> Compensation adjustments to reflect actual costs and forecasted actuals	772
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(1,760)
> Revenue adjustments to reflect actuals and forecasted actuals	(400)
> Recreation Operating Efficiencies	(1,000)
> Recreation User Fees	(1,716)
> Project Coordinators, BDC (3 F/T - net \$0 impact)	393
- Capital Recovery	(393)
> Key Control Coordinator (1 F/T - net \$0 impact)	108
- Operational Savings	(108)
> Compliance Coordinator (1 F/T - net \$0 impact)	96
- Overtime Savings	(96)
> Riverstone Community Centre (\$467 K) Q4 2019 Operating Impact	
- Recreation Supervisor (1 F/T)	37
- Operations Coordinator (1 F/T)	33
- Programmer, Aquatics/Generalist (1 F/T)	26
- Programmer, Generalist (1 F/T)	26
- Program Coordinator (1 F/T)	33
- Facility General Operator (4 F/T)	96
- Facility Clerk (1 F/T)	23
- Part-time Hours	185
- Operating Expenditures	33
- Contribution to Repair & Replacement Reserve	128
- Revenues	(152)
<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>(3,637)</b>

**TOTAL, NET EXPENDITURE CHANGE (3,637)**

# OPERATING VARIANCE DETAILS

## Corporate Services

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation adjustments to reflect actual costs and forecasted actuals	1,765
> Operating expenditure adjustments to reflect actuals and forecasted actuals	761
> Revenue adjustments to reflect actuals and forecasted actuals	292
> Provincial Offences Act Revenue Increase	(2,825)
> e-Procurement Specialist (1 F/T - net impact \$68K)	111
- P/T Salary	(44)
> Legal Clerk (1 F/T - net impact \$0)	99
- Reduction in external legal services	(99)
> Legal Counsel (1 F/T - net impact \$0)	177
- P/T Legal Counsel	(91)
- Reduction in external legal services	(86)
> Manager, I.T. Project Management Office (1 Contract - net impact \$0)	144
- Capital Recovery	(144)
> Data & GIS Quality Assurance Analyst (2 contract - net impact \$0)	185
- Capital Recovery	(185)
> Asset Register Developer (1 Contract - net impact \$0)	109
- Capital Recovery	(109)
> Prosecutor (1 F/T)	128
> Technical Analyst - Audio Visual (1 F/T)	107
> Technical Analyst - Audio Visual (1 P/T)	66
> Sr Buyer (2 F/T)	209
> Ridesharing Service (net impact -\$1.1M)	
- Ridesharing Revenue Increase	(1,300)
- Enforcement Officer (2 F/T)	200
<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>(530)</b>
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>(530)</b>

# OPERATING VARIANCE DETAILS

## Economic Development and Culture

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation adjustment to reflect actual costs and forecasted actuals	(25)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	88
> Revenue adjustments to reflect actuals and forecasted actuals	(26)
> Integrated AV System Tech (1 F/T)	78
<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>115</b>
<b>NEW OR ENHANCED SERVICES</b>	
> Pilot Incubator Space	750
> Arts Council	372
> Community Recognition Events (net impact \$188K)	
- Operating Costs	75
- Coordinator, Community Relations	113
<b>TOTAL NEW OR ENHANCED SERVICES</b>	<b>1,310</b>
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>1,425</b>

# OPERATING VARIANCE DETAILS

## Fire and Emergency Services

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation adjustments to reflect actual costs and forecasted actuals	2,201
> Operating expenditure adjustments to reflect actuals and forecasted actuals	176
> Revenue adjustments to reflect actuals and forecasted actuals	(89)
> District Chief, Firefighting (4 F/T)	729
> Fire/Life Safety Education Officer (1 F/T)	80
> Fire Prevention Officer (3 F/T)	244
> Training Officer (2 F/T)	272
<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>3,614</b>
<b>NEW OR ENHANCED SERVICES</b>	
> Firefighters (21 F/T)	1,803
> Wellness and Inclusion Initiatives	100
> Community Safety Advisor (1 F/T)	97
<b>TOTAL NEW OR ENHANCED SERVICES</b>	<b>1,999</b>
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>5,614</b>

# OPERATING VARIANCE DETAILS

## General Government

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation Provisions	3,134
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(22)
> Revenue adjustments to reflect actual and forecasted actuals	(237)
> Internal Borrowing Repayments	(2,234)
> Administrative Fees from Subdivisions	541
> Bank and Investment Income Interest	793
> General Recoveries	(1,125)
> Supplemental Taxes	(2,700)
> Discontinuation of Insurance Reserve Contribution	(2,099)
> Municipal Elections	
- Labour Expenditures	(1,092)
- Other Expenditures	(559)
- Municipal Elections Reserve Fund Contribution	1,720
> External Uncontrollable Impacts	
- Compression	1,200
<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>(2,681)</b>
<b>NEW OR ENHANCED SERVICES</b>	
> Community Improvement Plan Fund	239
- Vacancy Tax Rebates	(239)
<b>TOTAL NEW OR ENHANCED SERVICES</b>	<b>-</b>
<b>FINANCING</b>	
> Debt Repayment - Centre for Innovation and Connected Learning	4,010
<b>TOTAL FINANCING</b>	<b>4,010</b>

# OPERATING VARIANCE DETAILS

## General Government

### 2019 BUDGET

<b>SPECIAL PURPOSE LEVIES</b>	<b>Variance</b>
> Infrastructure Levy Contribution (2.0%)	9,548
> Transit Levy Contribution (1.0%)	4,774
> Hospital Levy - Commitment Fulfilled	(8,500)
<b>TOTAL SPECIAL PURPOSE LEVIES</b>	<b>5,821</b>
<b>REVENUE SOURCES</b>	
> Assessment Growth	(12,796)
> Proposed Infrastructure Tax Levy Increase (2.0%)	(9,548)
> Proposed Transit Levy Increase (1%)	(4,774)
> Proposed Tax Levy Decrease - Base Operating Adjustments & Growth 2.8%	13,141
> Proposed Tax Levy Increase - New or Enhanced Services (1.5%)	(7,319)
> Proposed Tax Levy Decrease - Discontinuation of Hospital Levy 1.8%	8,500
<b>TOTAL REVENUE SOURCES</b>	<b>(12,796)</b>
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>(5,646)</b>

# OPERATING VARIANCE DETAILS

## Mayor and Members of Council

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation adjustments to reflect actual costs and forecasted actuals	45
> Operating expenditure adjustments to reflect actuals and forecasted actuals	56
> Council Political Staffing Model*	1,018
> Staff Transfer (2 F/T from Council Office to Clerks Office)	(172)

**TOTAL BASE OPERATING ADJUSTMENTS & GROWTH** **947**

**TOTAL, NET EXPENDITURE CHANGE** **947**

\* Offset by base operating efficiencies



# OPERATING VARIANCE DETAILS

## Office of the CAO

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation Adjustment to reflect actual costs and forecasted actuals	35
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(69)
> Revenue adjustments to reflect actuals and forecasted actuals	(117)
> Administrative Assistant, Internal Audit (1 F/T - net \$5K impact)	65
- Reduction in contract labour costs	(60)
> Staffing Assistant, Human Resources (1 F/T - net \$6K impact)	73
- Reduction in contract labour costs	(67)
> Health, Safety & Wellness Associate, Human Resources (1 F/T - net \$6K impact)	75
- Reduction in contract labour costs	(69)
> Administrative and Vital Stats Clerk, City Clerk (1 F/T)	70
> Staff Transfer (2 F/T from Council Office to Clerks Office)	172
<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>109</b>
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>109</b>

# OPERATING VARIANCE DETAILS

## Planning and Development Services

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation adjustments to reflect actual costs and forecasted actuals	114
> Operating expenditure adjustments to reflect actuals and forecasted actuals	89
> Revenue adjustments to reflect actuals and forecasted actuals	(150)
> Planner I, Development (2 F/T)	216
> Planner III, Development (1 F/T)	126
> Assistant Planner, Policy (1 F/T)	80
> Planner III (Housing), Policy (1 F/T)	126
> Sr. Planner, Policy (1 F/T)	126
> Strategic Planning Leader (1 F/T - net \$0 impact)	126
- Reduction in contract labour costs	(126)
> Building Division	
- Building Department Operations	16
- Contribution from Reserve 93	(310)
> Building Inspector (1 F/T)	113
- Contribution from Reserve 93	(141)
<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>405</b>
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>405</b>

# OPERATING VARIANCE DETAILS

## Public Works & Engineering

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation Adjustment to reflect actual costs and forecasted actuals	367
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(320)
> Revenue adjustments to reflect actuals and forecasted actuals	288
> Parks & Road Maintenance Operations Efficiencies	(1,891)
> Winter Control	619
> Automated Speed Enforcement	240
> Pavement Markings	200
> Crossing Guards (8 P/T)	87
> Sr Project Engineer (1 F/T - net \$0 impact)	140
- Capital Recovery	(140)
> Project Manager, LRT Planning (Conversion 1 F/T - net \$0 impact)	131
- Capital Recovery	(131)
> Senior Project Engineer - LRT (Conversion 1 F/T- net \$0 impact)	134
- Capital Recovery	(134)
> Sr Coordinator, Real Estate (Contract 1 F/T- net \$0 impact)	95
- Capital Recovery	(95)
> Traffic Labourer (1 F/T)	76
> Traffic Truck Driver (1 F/T)	82
> Parks Keeper (2 P/T)	42
> Environmental Planner II (1 F/T)	111
> Coordinator, Park Planning (1 F/T)	106
> Asset & Work Order Management Analyst (1 F/T)	114
> Gardener II (2 F/T)	162
> Senior Operation Tech (1 F/T)	128
> Manager, Higher Order Transit EA (1 F/T)	163
> Technologist, Program Planning (1 F/T)	98
> Parks Keeper IV (1 F/T)	78

<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>750</b>
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<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>750</b>
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# OPERATING VARIANCE DETAILS

## Transit

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>Variance</b>
> Compensation adjustments to reflect actual costs and forecasted actuals	462
> Operating expenditure adjustments to reflect actuals and forecasted actuals	222
> Revenue adjustments to reflect actuals and forecasted actuals	-
- Transit Fare Increase	(1,045)
- Base Revenue Increase	(3,299)
> External Uncontrollable Impacts	
- Presto Commission Costs (4% to 5%)	643
- Fuel Rate Increase (from \$0.87 to \$1.00)	2,038
> Transit Information Clerk (3 F/T - net \$0 impact)	223
- Reduction in Part-Time labour costs	(223)
> Conventional Growth Service Increase (16,800 Service Hours - net \$1,187K impact)	
- Operators (13 F/T)	1,335
- Mechanics (2 F/T)	256
- General Service Person (1 F/T)	89
- Supervisor, Service Delivery (1 F/T)	120
- Coordinator, Attendance Management (1 F/T)	97
- Fuel Costs, Repair Costs, etc.	429
- Revenue Recovery (50%)	(1,139)
> Conventional Service - Additional Capacity (26,000 Service Hours - net \$1,617K impact)	
- Operators (19 F/T)	1,951
- Mechanics (3 F/T)	384
- General Service Person (1 F/T)	89
- Supervisor, Service Delivery (1 F/T)	120
- Fuel Costs, Repair Costs, etc.	623
- Revenue Recovery (50%)	(1,550)
> Züm Service - Additional Capacity (19,000 Service Hours - net \$1,344K impact)	
- Operators (14 F/T)	1,437
- Mechanics (3 F/T)	384
- General Service Person (1 F/T)	89
- Supervisor, Service Delivery (1 F/T)	120
- Fuel Costs, Repair Costs, etc.	601
- Revenue Recovery (50%)	(1,288)

# OPERATING VARIANCE DETAILS

## Transit

### 2019 BUDGET

<b>BASE OPERATING ADJUSTMENTS &amp; GROWTH CONTINUED</b>	<b>Variance</b>
> Goreway Service - Additional Capacity (7,300 Service Hours - net \$0 impact) (Temporary service for duration of Goreway Drive widening project) :	
- Operators (5 F/T)	513
- Mechanics (1 F/T)	128
- Supervisor, Service Delivery (1 F/T)	120
- Fuel Costs, Repair Costs, etc.	156
- Capital Recovery	(918)
> Züm Growth Service Increase (19,200 Service Hours - net \$1,491K impact)	
- Operators (14 F/T)	1,437
- Mechanics (3 F/T)	384
- General Service Person (1 F/T)	89
- Supervisor, Service Delivery (1 F/T)	120
- Senior Supervisor, Operations (1 F/T)	140
- Vehicle Maintenance Foreperson (1 F/T)	122
- Fuel Costs, Repair Costs, etc.	627
- Revenue Recovery (50%)	(1,429)
<b>TOTAL BASE OPERATING ADJUSTMENTS &amp; GROWTH</b>	<b>4,659</b>
> <b>EXTERNAL FUNDING / GRANTS</b>	
Provincial Gas Tax	(4,865)
<b>TOTAL EXTERNAL FUNDING / GRANTS</b>	<b>(4,865)</b>
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>(206)</b>

LET'S CONNECT  
**BUDGET**  
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**STAFF REQUESTS**



# 2019 Staff Requests

Service Area	Position Title	Number of Positions
Development Services	Planner I, Development	2
	Planner III, Development	1
		<b>3</b>
Policy Planning	Assistant Planner, Policy	1
	Planner III (Housing), Policy	1
	Strategic Planning Leader	1
	Sr. Planner, Policy	1
		<b>4</b>
Building	Building Inspector	1
		<b>1</b>
Building Design and Construction	Project Coordinators	3
		<b>3</b>
Facilities, Operations and Maintenance	Key Control Coordinator	1
		<b>1</b>
Recreation	Compliance Coordinator	1
	Recreation Supervisor	1
	Operations Coordinator	1
	Programmer, Aquatics / Generalist	1
	Programmer, Generalist	1
	Program Coordinator	1
	Facility General Operator	4
	Facility Clerk	1
		<b>11</b>
Information Technology	IT Manager, PMO	1
	Data & GIS Quality Assurance Analyst	2
	Asset Register Developer	1
	Technical Analyst - Audio Visual	1
		<b>5</b>
Legal Services	Legal Clerk	1
	Legal Counsel	1
	Prosecutor	1
		<b>3</b>

*Includes F/T and Conversions to F/T only*

## 2019 Staff Requests (continued)

Service Area	Position Title	Number of Positions
Purchasing	e-Procurement Specialist	1
	Sr. Buyer	2
		<b>3</b>
Fire and Emergency Services	District Chief, Firefighting	4
	Fire / Life Safety Education Officer	1
	Fire Prevention Officer	3
	Training Officer	2
	Firefighters	21
	Community Safety Advisor	1
		<b>32</b>
Cultural Services	Integrated A/V System Technician	1
	Coordinator, Community Relations	1
		<b>2</b>
Internal Audit	Administrative Assistant	1
		<b>1</b>
Human Resources	HR Assistant, Talent Acquisition	1
	Health, Safety & Wellness Associate	1
		<b>2</b>
City Clerk	Administrative and Vital Stats Clerk	1
		<b>1</b>
Transit	Operators	65
	Mechanics	12
	General Service Person	4
	Supervisor, Service Delivery	5
	Coordinator, Attendance Management	1
	Transit Information Clerk	3
	Senior Supervisor, Operations	1
	Vehicle Maintenance Foreperson	1
		<b>92</b>

*Includes F/T and Conversions to F/T only*



# 2019 Staff Requests (continued)

Service Area	Position Title	Number of Positions
Transportation Special Projects	Manager, Higher Order Transit	1
	Project Manager, LRT Planning	1
	Senior Project Engineer - LRT	1
	Sr Coordinator, Real Estate	1
		<b>4</b>
Parks and Forestry	Senior Operations Technician	1
	Gardener II	2
	Parks Keeper IV	1
	<b>4</b>	
Road Maintenance, Operations and Fleet	Asset & Work Order Management Analyst	1
	Traffic Truck Driver	1
	Traffic Labourer	1
	<b>3</b>	
Environment & Development Engineering	Coordinator, Park Planning	1
	Environmental Planner II	1
	<b>2</b>	
Capital Works	Sr Project Engineer	1
	Technologist, Program Planning	1
	<b>2</b>	
Enforcement & Bylaw Services	Enforcement Officer	2
		2
<b>TOTAL</b>		<b>181</b>

*Includes F/T and Conversions to F/T only*

# 2020 Staff Requests

Service Area	Position Title	Number of Positions
Brampton Public Library	Business Analyst	1
	Product Development Specialist	1
	Research and Development Librarian	2
	Library Technician	2
		<b>6</b>
Urban Design	Urban Design Coordinator	1
		<b>1</b>
Policy Planning	Project Coordinator, Strategic Planning	1
		<b>1</b>
Building	Building Inspector	2
	Building Supervisors	2
		<b>4</b>
Transportation Planning	Transportation Planner	1
		<b>1</b>
Development Services	Planner I, Development	1
		<b>1</b>
Information Technology	Sr Developer - Enterprise Workflow Automation	1
	System Administrator - Time-Attendance-Scheduling	1
	Systems Analyst - Time-Attendance-Scheduling	1
	Open Data & Engagement Analyst	2
		<b>5</b>
Legal Services	Legal Counsel	1
		<b>1</b>
Transit	Operators	61
	Mechanics	9
	General Service Person	5
	Supervisor, Service Delivery	6
		<b>81</b>
Recreation	Programmer, Sports League	1
		<b>1</b>
<b>TOTAL</b>		<b>102</b>

*Includes F/T and Conversions to F/T only*

# 2021 Staff Requests

Service Area	Position Title	Number of Positions
Policy Planning	Planner III, Policy	1 <b>1</b>
Development Services	Planner III, Development	1 <b>1</b>
Urban Design	Urban Designer	1 <b>1</b>
Fire and Emergency Services	Firefighters Training Coordinator Fire Prevention Coordinator Training Officer	21 1 1 1 <b>24</b>
Information Technology	Enterprise System Administrator - Asset Management Open Data & Engagement Analyst	1 1 <b>2</b>
Transit	Operators Mechanics General Service Person Supervisor, Service Delivery	60 7 4 7 <b>78</b>
<b>TOTAL</b>		<b>107</b>

*Includes F/T and Conversions to F/T only*

LET'S **CONNECT**  
**BUDGET**  
**2019**

2019  
**APPROVED OPERATING  
AND CAPITAL BUDGETS**



**CAPITAL SUMMARY**



# Capital Forecast & Funding Summary

3 Year Capital Forecast	Cap Summ - 3
2019 Funding Source Summary	Cap Summ - 9
2020 Funding Source Summary	Cap Summ - 15
2021 Funding Source Summary	Cap Summ - 21

# 2019 Capital Budget

## 3 Year Forecast (\$000)

	2019	2020	2021	Total
<b>Brampton Public Library</b>				
<b>Library</b>				
Automation Software & Hardware Upgrades	50	278	50	\$378
BPL Asset Management Review		100		\$100
Collection Development	1,050	1,100	1,100	\$3,250
Furniture Refresh			100	\$100
Grant Identification & Fund Development	50			\$50
<b>Library - Total</b>	<b>\$1,150</b>	<b>\$1,478</b>	<b>\$1,250</b>	<b>\$3,878</b>
<b>Brampton Public Library - Total</b>	<b>\$1,150</b>	<b>\$1,478</b>	<b>\$1,250</b>	<b>\$3,878</b>
<b>Community Services</b>				
<b>Animal Services</b>				
Animal Services - Miscellaneous Initiatives	20			\$20
<b>Animal Services - Total</b>	<b>\$20</b>			<b>\$20</b>
<b>Building Design &amp; Construction</b>				
<b>Facilities Repair &amp; Replacement</b>				
Facilities Repair & Replacement	13,608	10,099	33,482	\$57,189
<b>Facilities Repair &amp; Replacement - Total</b>	<b>\$13,608</b>	<b>\$10,099</b>	<b>\$33,482</b>	<b>\$57,189</b>
<b>Interior Design Services</b>				
Interior Design Services	3,385	2,918	2,985	\$9,288
<b>Interior Design Services - Total</b>	<b>\$3,385</b>	<b>\$2,918</b>	<b>\$2,985</b>	<b>\$9,288</b>
<b>New Construction</b>				
Balmoral Recreation Centre	9,000			\$9,000
Centennial Community Centre Addition and Renovation			2,000	\$2,000
Centre for Innovation	80,000			\$80,000
Chinguacousy Wellness Interior Renovation	1,500			\$1,500
Chris Gibson Recreation Centre	18,000			\$18,000
Demolition of 14 and 21 Nelson Street	2,000			\$2,000
Mississauga / Embleton Facility		8,000	62,000	\$70,000
Redevelopment of Fire Station 201	900	6,350		\$7,250
Fire Station 214	5,400			\$5,400
Fire Station 215			800	\$800
Howden Recreation Centre	2,000	22,000		\$24,000
Transit Maintenance and Storage Facility	15,000	135,000		\$150,000
New Facilities Development	6,850	1,160	900	\$8,910
Boxing Club Interior Renovation	400			\$400
Williams Parkway Works Yard - Addition for Parks Relocation	100	900		\$1,000
Williams Parkway Works Yard Phase 3	700	6,900		\$7,600
<b>New Construction - Total</b>	<b>\$141,850</b>	<b>\$180,310</b>	<b>\$65,700</b>	<b>\$387,860</b>
<b>Building Design &amp; Construction - Total</b>	<b>\$158,843</b>	<b>\$193,327</b>	<b>\$102,167</b>	<b>\$454,337</b>
<b>Facilities Operations &amp; Maintenance</b>				
<b>Asset Management &amp; Capital Planning</b>				

# 2019 Capital Budget

## 3 Year Forecast (\$000)

	2019	2020	2021	Total
Facility Inspections & Audits	1,080	505	680	\$2,265
<b>Asset Management &amp; Capital Planning - Total</b>	<b>\$1,080</b>	<b>\$505</b>	<b>\$680</b>	<b>\$2,265</b>
<b>Energy Management</b>				
Energy Programs	350	150	150	\$650
<b>Energy Management - Total</b>	<b>\$350</b>	<b>\$150</b>	<b>\$150</b>	<b>\$650</b>
<b>Facilities Maintenance</b>				
Misc. Initiatives – Facilities Operations & Maintenance	350	350	350	\$1,050
<b>Facilities Maintenance - Total</b>	<b>\$350</b>	<b>\$350</b>	<b>\$350</b>	<b>\$1,050</b>
<b>Security Services</b>				
Corporate Security Systems	100	100	100	\$300
Minor Capital – Corporate Security	245	225	225	\$695
<b>Security Services - Total</b>	<b>\$345</b>	<b>\$325</b>	<b>\$325</b>	<b>\$995</b>
<b>Facilities Operations &amp; Maintenance - Total</b>	<b>\$2,125</b>	<b>\$1,330</b>	<b>\$1,505</b>	<b>\$4,960</b>
<b>Realty Services</b>				
Land Acquisition & Preliminary Due Diligence	16,300	4,200	4,200	\$24,700
<b>Realty Services - Total</b>	<b>\$16,300</b>	<b>\$4,200</b>	<b>\$4,200</b>	<b>\$24,700</b>
<b>Recreation</b>				
CAA Centre	195	90	2,908	\$3,193
Recreation - Miscellaneous Initiatives	1,110	1,000	700	\$2,810
<b>Recreation - Total</b>	<b>\$1,305</b>	<b>\$1,090</b>	<b>\$3,608</b>	<b>\$6,003</b>
<b>Community Services - Total</b>	<b>\$178,593</b>	<b>\$199,947</b>	<b>\$111,480</b>	<b>\$490,020</b>
<b>Corporate Services</b>				
<b>Finance</b>				
Corporate Asset Management		750	250	\$1,000
Minor Capital - Corporate Wide	130	130	130	\$390
<b>Finance - Total</b>	<b>\$130</b>	<b>\$880</b>	<b>\$380</b>	<b>\$1,390</b>
<b>Information Technology</b>				
<b>Business Systems &amp; Corporate Technology Program</b>				
Corporate Technology Program	11,200	4,467	5,428	\$21,095
<b>Business Systems &amp; Corporate Technology Program - Total</b>	<b>\$11,200</b>	<b>\$4,467</b>	<b>\$5,428</b>	<b>\$21,095</b>
<b>Citizen Service Program</b>				
Citizen Service Program	1,750	1,205	828	\$3,783
<b>Citizen Service Program - Total</b>	<b>\$1,750</b>	<b>\$1,205</b>	<b>\$828</b>	<b>\$3,783</b>
<b>Core Infrastructure Program</b>				
Core Technologies Program	5,415	6,535	4,627	\$16,577
<b>Core Infrastructure Program - Total</b>	<b>\$5,415</b>	<b>\$6,535</b>	<b>\$4,627</b>	<b>\$16,577</b>
<b>Information Technology - Total</b>	<b>\$18,365</b>	<b>\$12,207</b>	<b>\$10,883</b>	<b>\$41,455</b>
<b>Corporate Services - Total</b>	<b>\$18,495</b>	<b>\$13,087</b>	<b>\$11,263</b>	<b>\$42,845</b>
<b>Economic Development &amp; Culture</b>				
<b>Cultural Services</b>				
<b>Theatres</b>				

# 2019 Capital Budget

## 3 Year Forecast (\$000)

	2019	2020	2021	Total
Accessibility – Rose Theatre	45			\$45
Signage / Rebranding – Rose Theatre		50		\$50
Cultural Services Initiatives	300	300	300	\$900
Venue Management Software	50			\$50
<b>Theatres - Total</b>	<b>\$395</b>	<b>\$350</b>	<b>\$300</b>	<b>\$1,045</b>
<b>Cultural Services - Total</b>	<b>\$395</b>	<b>\$350</b>	<b>\$300</b>	<b>\$1,045</b>
<b>Economic Development</b>				
Cybersecure Catalyst	1,000	1,000	1,000	\$3,000
<b>Economic Development - Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$3,000</b>
<b>Economic Development &amp; Culture - Total</b>	<b>\$1,395</b>	<b>\$1,350</b>	<b>\$1,300</b>	<b>\$4,045</b>
<b>Fire &amp; Emergency Services</b>				
<b>Fire &amp; Emergency Services</b>				
Growth Vehicles	100	60	900	\$1,060
Vehicle Replacement	6,115	350	2,720	\$9,185
Community Safety Project	300			\$300
Design & Construction Station 211	51			\$51
Dispatch Equipment	400	600	200	\$1,200
Emergency Measures Initiatives			150	\$150
Fire Fighting Equipment	988	750	500	\$2,238
Fire Miscellaneous Initiatives	241	261	216	\$718
<b>Fire &amp; Emergency Services - Total</b>	<b>\$8,195</b>	<b>\$2,021</b>	<b>\$4,686</b>	<b>\$14,902</b>
<b>Fire &amp; Emergency Services - Total</b>	<b>\$8,195</b>	<b>\$2,021</b>	<b>\$4,686</b>	<b>\$14,902</b>
<b>Mayor &amp; Members Of Council</b>				
<b>Members of Council</b>				
Minor Capital - Council Members	13	13	13	\$39
<b>Members of Council - Total</b>	<b>\$13</b>	<b>\$13</b>	<b>\$13</b>	<b>\$39</b>
<b>Mayor &amp; Members Of Council - Total</b>	<b>\$13</b>	<b>\$13</b>	<b>\$13</b>	<b>\$39</b>
<b>Office of the CAO</b>				
<b>Strategic Communications</b>				
Minor Capital Strategic Communications	13	13	13	\$39
<b>Strategic Communications - Total</b>	<b>\$13</b>	<b>\$13</b>	<b>\$13</b>	<b>\$39</b>
<b>Office of the CAO - Total</b>	<b>\$13</b>	<b>\$13</b>	<b>\$13</b>	<b>\$39</b>
<b>Planning &amp; Development Services</b>				
<b>Building</b>				
Costing Model Review for Administration of the Building Code	75			\$75
Minor Capital - Building		12	12	\$24
<b>Building - Total</b>	<b>\$75</b>	<b>\$12</b>	<b>\$12</b>	<b>\$99</b>
<b>Development Services</b>				
Community Improvement Plan Program	300	150	300	\$750
<b>Development Services - Total</b>	<b>\$300</b>	<b>\$150</b>	<b>\$300</b>	<b>\$750</b>
<b>Planning &amp; Development Service</b>				



# 2019 Capital Budget

## 3 Year Forecast (\$000)

	2019	2020	2021	Total
Planning Vision Implementation	500	250	500	\$1,250
<b>Planning &amp; Development Service - Total</b>	<b>\$500</b>	<b>\$250</b>	<b>\$500</b>	<b>\$1,250</b>
<b>Policy Planning</b>				
Policy Planning Studies	525	100	500	\$1,125
Official Plan Review	200	200	100	\$500
<b>Policy Planning - Total</b>	<b>\$725</b>	<b>\$300</b>	<b>\$600</b>	<b>\$1,625</b>
<b>Transportation Planning</b>				
Transportation Master Plan (TMP)	200	150	100	\$450
<b>Transportation Planning - Total</b>	<b>\$200</b>	<b>\$150</b>	<b>\$100</b>	<b>\$450</b>
<b>Planning &amp; Development Services - Total</b>	<b>\$1,800</b>	<b>\$862</b>	<b>\$1,512</b>	<b>\$4,174</b>
<b>Public Works &amp; Engineering</b>				
<b>Capital Works</b>				
Active Transportation Infrastructure	2,000	180		\$2,180
Bramalea Transit Terminal Repairs	1,500			\$1,500
Project Design	7,050	5,550	6,550	\$19,150
Castlemore Road Widening	4,100			\$4,100
Chinguacousy Road Widening		9,300		\$9,300
Cottrelle Blvd (Humberwest - Goreway)	31,500			\$31,500
Bridge Repairs	2,910	4,220	5,000	\$12,130
Goreway Drive Widening	918	918	23,000	\$24,836
Intermodal Drive Widening			8,000	\$8,000
Intersection Improvements		1,000		\$1,000
Land Acquisitions	8,000	8,000	8,000	\$24,000
McLaughlin Road Widening	9,300			\$9,300
Minor Capital - Engineering	125	100	100	\$325
Road Network Survey		400		\$400
Pre-Engineering	750	750	750	\$2,250
Road Resurfacing Program	15,000	7,250	15,000	\$37,250
Road Infrastructure Miscellaneous	550	450	450	\$1,450
Utility Relocation	4,690	5,050	6,100	\$15,840
Sidewalks	1,250	600	1,250	\$3,100
Torbram Road Widening			40,000	\$40,000
Torbram Road/CNR Grade Separation	2,800			\$2,800
Environmental Assessments	1,350	2,250	2,300	\$5,900
Williams Parkway	500	58,000	4,500	\$63,000
Road Reconstruction		1,600		\$1,600
<b>Capital Works - Total</b>	<b>\$94,293</b>	<b>\$105,618</b>	<b>\$121,000</b>	<b>\$320,911</b>
<b>Environment &amp; Development Engineering</b>				
Stormwater Asset Management	600	600	600	\$1,800
Countryside Village Collector Road	900		1,300	\$2,200
Environmental Master Plan Implementation	200	200	200	\$600

# 2019 Capital Budget

## 3 Year Forecast (\$000)

	2019	2020	2021	Total
Parkland Over-Dedication	3,600			\$3,600
Riverwalk	700	1,000		\$1,700
Remembrance Road		2,000		\$2,000
Rivermont Road	400	1,000		\$1,400
Valleyland Development	675	1,775	775	\$3,225
Neighbourhood Parks	75	75	75	\$225
Storm Water Management - Restoration		4,200	2,200	\$6,400
Storm Water Management Study	200	200	200	\$600
Storm Water Pond Retrofits	1,060	200		\$1,260
<b>Environment &amp; Development Engineering - Total</b>	<b>\$8,410</b>	<b>\$11,250</b>	<b>\$5,350</b>	<b>\$25,010</b>
<b>Parks</b>				
<b>Parks-Outdoor Assets</b>				
Pathways Implementation Program	250			\$250
New Capital Development	8,705	9,275	7,100	\$25,080
Emerald Ash Borer	2,703	1,703	1,703	\$6,109
Minor Capital	25	50	75	\$150
Planning & Infrastructure – Outdoor Asset Replacement	620	695	725	\$2,040
Recreation Trail Repair & Replacement	295	500	500	\$1,295
Playground Repair & Replacement	1,555	1,360	820	\$3,735
Urban Forestry Master Plan	100			\$100
Wayfinding & Signage Program (Outdoors)	50		100	\$150
Sportsfield Repair & Replacement	370	225	800	\$1,395
<b>Parks-Outdoor Assets - Total</b>	<b>\$14,673</b>	<b>\$13,808</b>	<b>\$11,823</b>	<b>\$40,304</b>
<b>Parks - Total</b>	<b>\$14,673</b>	<b>\$13,808</b>	<b>\$11,823</b>	<b>\$40,304</b>
<b>Roads Maintenance, Operations &amp; Fleet</b>				
<b>Fleet Services</b>				
Green Fleet Strategy	150			\$150
New Equipment	588	57		\$645
Replacement Equipment	3,000	3,000	4,500	\$10,500
Special Tools	45	45	45	\$135
<b>Fleet Services - Total</b>	<b>\$3,783</b>	<b>\$3,102</b>	<b>\$4,545</b>	<b>\$11,430</b>
<b>Road Operations</b>				
AVL/GPS Solution	155	90	75	\$320
Minor Capital – Operations	10	10	10	\$30
Vehicle Barriers	125			\$125
Parking Lots	359			\$359
<b>Road Operations - Total</b>	<b>\$649</b>	<b>\$100</b>	<b>\$85</b>	<b>\$834</b>
<b>Traffic Services</b>				
Connected Vehicle Infrastructure	100			\$100
Controlled Pedestrian Crosswalks	50	50	50	\$150
Streetlighting	810	1,930	1,960	\$4,700

# 2019 Capital Budget

## 3 Year Forecast (\$000)

	2019	2020	2021	Total
Minor Capital - Traffic	10	60	60	\$130
Streetlighting LED Retrofit	3,000	2,000	3,500	\$8,500
Traffic Calming Measures		150		\$150
Traffic Management Centre Improvements			150	\$150
Traffic Signal Modernization Program	700	700	700	\$2,100
Traffic Signalization	600	600	600	\$1,800
<b>Traffic Services - Total</b>	<b>\$5,270</b>	<b>\$5,490</b>	<b>\$7,020</b>	<b>\$17,780</b>
<b>Roads Maintenance, Operations &amp; Fleet - Total</b>	<b>\$9,702</b>	<b>\$8,692</b>	<b>\$11,650</b>	<b>\$30,044</b>
<b>Transportation Special Project</b>				
Queen Street Rapid Transit Preliminary Design & TPAP			11,000	\$11,000
Hurontario Light Rail Transit	100	1,200	1,200	\$2,500
<b>Transportation Special Project - Total</b>	<b>\$100</b>	<b>\$1,200</b>	<b>\$12,200</b>	<b>\$13,500</b>
<b>Public Works &amp; Engineering - Total</b>	<b>\$127,178</b>	<b>\$140,568</b>	<b>\$162,023</b>	<b>\$429,769</b>
<b>Transit</b>				
<b>Transit</b>				
Senior Transit Pass Implementation	110			\$110
Bus Refurbishments	4,870	7,767	10,522	\$23,159
Bus Shelters/Pads/Stops	439	416	420	\$1,275
Emerging Technologies Study	100			\$100
Fare Collection Equipment	10,000			\$10,000
Fleet support vehicles			386	\$386
Bus Purchases	26,890	63,794	51,980	\$142,664
Minor Capital – Transit		207	250	\$457
Smart Bus	5,000			\$5,000
<b>Transit - Total</b>	<b>\$47,409</b>	<b>\$72,184</b>	<b>\$63,558</b>	<b>\$183,151</b>
<b>Transit - Total</b>	<b>\$47,409</b>	<b>\$72,184</b>	<b>\$63,558</b>	<b>\$183,151</b>
<b>Grand Total</b>	<b>\$384,241</b>	<b>\$431,523</b>	<b>\$357,098</b>	<b>\$1,172,862</b>

# 2019 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Brampton Public Library</b>						
<b>Library</b>						
Automation Software & Hardware Upgrades		\$50				\$50
Collection Development		\$1,050				\$1,050
Grant Identification & Fund Development		\$50				\$50
<b>Library - Total</b>		<b>\$1,150</b>				<b>\$1,150</b>
<b>Brampton Public Library - Total</b>		<b>\$1,150</b>				<b>\$1,150</b>
<b>Community Services</b>						
<b>Animal Services</b>						
Animal Services - Miscellaneous Initiatives		\$20				\$20
<b>Animal Services - Total</b>		<b>\$20</b>				<b>\$20</b>
<b>Building Design &amp; Construction</b>						
<b>Facilities Repair &amp; Replacement</b>						
Facilities Repair & Replacement		\$13,608				\$13,608
<b>Facilities Repair &amp; Replacement - Total</b>		<b>\$13,608</b>				<b>\$13,608</b>
<b>Interior Design Services</b>						
Interior Design Services		\$3,385				\$3,385
<b>Interior Design Services - Total</b>		<b>\$3,385</b>				<b>\$3,385</b>
<b>New Construction</b>						
Balmoral Recreation Centre	\$3,870	\$680		\$4,450		\$9,000
Boxing Club Interior Renovation		\$400				\$400
Centre for Innovation			\$49,400	\$30,600		\$80,000
Chinguacousy Wellness Interior Renovation		\$1,500				\$1,500
Chris Gibson Recreation Centre	\$16,200	\$1,800				\$18,000
Demolition of 14 and 21 Nelson Street		\$2,000				\$2,000
Fire Station 214	\$5,400					\$5,400
Howden Recreation Centre	\$840	\$1,160				\$2,000
New Facilities Development	\$1,080	\$1,270		\$4,500		\$6,850
Redevelopment of Fire Station 201		\$900				\$900
Transit Maintenance and Storage Facility			\$4,000	\$11,000		\$15,000
Williams Parkway Works Yard - Addition for Parks Relocation		\$100				\$100
Williams Parkway Works Yard Phase 3		\$700				\$700
<b>New Construction - Total</b>	<b>\$27,390</b>	<b>\$10,510</b>	<b>\$53,400</b>	<b>\$50,550</b>		<b>\$141,850</b>
<b>Building Design &amp; Construction - Total</b>	<b>\$27,390</b>	<b>\$27,503</b>	<b>\$53,400</b>	<b>\$50,550</b>		<b>\$158,843</b>
<b>Facilities Operations &amp; Maintenance</b>						



# 2019 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Asset Management &amp; Capital Planning</b>						
Facility Inspections & Audits		\$1,080				\$1,080
<b>Asset Management &amp; Capital Planning - Total</b>		<b>\$1,080</b>				<b>\$1,080</b>
<b>Energy Management</b>						
Energy Programs		\$350				\$350
<b>Energy Management - Total</b>		<b>\$350</b>				<b>\$350</b>
<b>Facilities Maintenance</b>						
Misc. Initiatives – Facilities Operations & Maintenance		\$350				\$350
<b>Facilities Maintenance - Total</b>		<b>\$350</b>				<b>\$350</b>
<b>Security Services</b>						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$245				\$245
<b>Security Services - Total</b>		<b>\$345</b>				<b>\$345</b>
<b>Facilities Operations &amp; Maintenance - Total</b>		<b>\$2,125</b>				<b>\$2,125</b>
<b>Realty Services</b>						
Land Acquisition & Preliminary Due Diligence		\$4,300	\$12,000			\$16,300
<b>Realty Services - Total</b>		<b>\$4,300</b>	<b>\$12,000</b>			<b>\$16,300</b>
<b>Recreation</b>						
CAA Centre		\$195				\$195
Recreation - Miscellaneous Initiatives	\$540	\$570				\$1,110
<b>Recreation - Total</b>	<b>\$540</b>	<b>\$765</b>				<b>\$1,305</b>
<b>Community Services - Total</b>	<b>\$27,930</b>	<b>\$34,713</b>	<b>\$65,400</b>	<b>\$50,550</b>		<b>\$178,593</b>
<b>Corporate Services</b>						
<b>Finance</b>						
Minor Capital - Corporate Wide		\$130				\$130
<b>Finance - Total</b>		<b>\$130</b>				<b>\$130</b>
<b>Information Technology</b>						
<b>Business Systems &amp; Corporate Technology Program</b>						
Corporate Technology Program		\$11,200				\$11,200
<b>Business Systems &amp; Corporate Technology Program - Total</b>		<b>\$11,200</b>				<b>\$11,200</b>
<b>Citizen Service Program</b>						
Citizen Service Program		\$1,750				\$1,750
<b>Citizen Service Program - Total</b>		<b>\$1,750</b>				<b>\$1,750</b>
<b>Core Infrastructure Program</b>						
Core Technologies Program		\$5,415				\$5,415
<b>Core Infrastructure Program - Total</b>		<b>\$5,415</b>				<b>\$5,415</b>



# 2019 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Information Technology - Total</b>		\$18,365				\$18,365
<b>Corporate Services - Total</b>		\$18,495				\$18,495
<b>Economic Development &amp; Culture</b>						
<b>Cultural Services</b>						
<b>Theatres</b>						
Accessibility – Rose Theatre					\$45	\$45
Cultural Services Initiatives					\$300	\$300
Venue Management Software		\$50				\$50
<b>Theatres - Total</b>		\$50			\$345	\$395
<b>Cultural Services - Total</b>		\$50			\$345	\$395
<b>Economic Development</b>						
Cybersecure Catalyst					\$1,000	\$1,000
<b>Economic Development - Total</b>					\$1,000	\$1,000
<b>Economic Development &amp; Culture - Total</b>		\$50			\$1,345	\$1,395
<b>Fire &amp; Emergency Services</b>						
<b>Fire &amp; Emergency Services</b>						
Community Safety Project		\$300				\$300
Design & Construction Station 211	\$51					\$51
Dispatch Equipment		\$400				\$400
Fire Fighting Equipment		\$988				\$988
Fire Miscellaneous Initiatives		\$241				\$241
Growth Vehicles		\$100				\$100
Vehicle Replacement		\$6,115				\$6,115
<b>Fire &amp; Emergency Services - Total</b>	\$51	\$8,144				\$8,195
<b>Fire &amp; Emergency Services - Total</b>	\$51	\$8,144				\$8,195
<b>Mayor &amp; Members Of Council</b>						
<b>Members of Council</b>						
Minor Capital - Council Members		\$13				\$13
<b>Members of Council - Total</b>		\$13				\$13
<b>Mayor &amp; Members Of Council - Total</b>		\$13				\$13
<b>Office of the CAO</b>						
<b>Strategic Communications</b>						
Minor Capital Strategic Communications		\$13				\$13
<b>Strategic Communications - Total</b>		\$13				\$13
<b>Office of the CAO - Total</b>		\$13				\$13
<b>Planning &amp; Development Services</b>						
<b>Building</b>						
Costing Model Review for Administration of the Building Code					\$75	\$75



# 2019 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Building - Total</b>					\$75	\$75
<b>Development Services</b>						
Community Improvement Plan Program					\$300	\$300
<b>Development Services - Total</b>					\$300	\$300
<b>Planning &amp; Development Service</b>						
Planning Vision Implementation		\$500				\$500
<b>Planning &amp; Development Service - Total</b>		\$500				\$500
<b>Policy Planning</b>						
Official Plan Review	\$110				\$90	\$200
Policy Planning Studies	\$112	\$413				\$525
<b>Policy Planning - Total</b>	\$222	\$413			\$90	\$725
<b>Transportation Planning</b>						
Transportation Master Plan (TMP)	\$90	\$110				\$200
<b>Transportation Planning - Total</b>	\$90	\$110				\$200
<b>Planning &amp; Development Services - Total</b>	\$312	\$1,023			\$465	\$1,800
<b>Public Works &amp; Engineering</b>						
<b>Capital Works</b>						
Active Transportation Infrastructure				\$2,000		\$2,000
Bramalea Transit Terminal Repairs		\$1,500				\$1,500
Bridge Repairs		\$2,910				\$2,910
Castlemore Road Widening	\$3,690	\$410				\$4,100
Cottrelle Blvd (Humberwest - Goreway)	\$31,500					\$31,500
Environmental Assessments	\$1,350					\$1,350
Goreway Drive Widening		\$918				\$918
Land Acquisitions	\$8,000					\$8,000
McLaughlin Road Widening	\$8,835	\$465				\$9,300
Minor Capital - Engineering		\$125				\$125
Pre-Engineering	\$750					\$750
Project Design	\$6,450	\$600				\$7,050
Road Infrastructure Miscellaneous	\$460	\$90				\$550
Road Resurfacing Program				\$14,000	\$1,000	\$15,000
Sidewalks	\$1,250					\$1,250
Torbram Road/CNR Grade Separation	\$2,660	\$140				\$2,800
Utility Relocation	\$4,541	\$149				\$4,690
Williams Parkway	\$475	\$25				\$500
<b>Capital Works - Total</b>	\$69,961	\$7,332		\$16,000	\$1,000	\$94,293
<b>Environment &amp; Development Engineering</b>						
Countryside Village Collector Road	\$900					\$900



# 2019 Capital Budget

## Funding Source Summary (\$000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Environmental Master Plan Implementation		\$200				\$200
Neighbourhood Parks	\$67	\$8				\$75
Parkland Over-Dedication					\$3,600	\$3,600
Rivermont Road	\$400					\$400
Riverwalk		\$700				\$700
Storm Water Management Study		\$200				\$200
Storm Water Pond Retrofits	\$1,007	\$53				\$1,060
Stormwater Asset Management		\$600				\$600
Valleyland Development	\$607	\$68				\$675
<b>Environment &amp; Development Engineering - Total</b>	<b>\$2,981</b>	<b>\$1,829</b>			<b>\$3,600</b>	<b>\$8,410</b>
<b>Parks</b>						
<b>Parks-Outdoor Assets</b>						
Emerald Ash Borer		\$2,703				\$2,703
Minor Capital		\$25				\$25
New Capital Development	\$6,638	\$2,067				\$8,705
Pathways Implementation Program	\$225	\$25				\$250
Planning & Infrastructure – Outdoor Asset Replacement		\$620				\$620
Playground Repair & Replacement		\$1,555				\$1,555
Recreation Trail Repair & Replacement		\$295				\$295
Sportsfield Repair & Replacement		\$370				\$370
Urban Forestry Master Plan		\$100				\$100
Wayfinding & Signage Program (Outdoors)		\$50				\$50
<b>Parks-Outdoor Assets - Total</b>	<b>\$6,863</b>	<b>\$7,810</b>				<b>\$14,673</b>
<b>Parks - Total</b>	<b>\$6,863</b>	<b>\$7,810</b>				<b>\$14,673</b>
<b>Roads Maintenance, Operations &amp; Fleet</b>						
<b>Fleet Services</b>						
Green Fleet Strategy		\$150				\$150
New Equipment		\$536			\$52	\$588
Replacement Equipment		\$3,000				\$3,000
Special Tools		\$45				\$45
<b>Fleet Services - Total</b>		<b>\$3,731</b>			<b>\$52</b>	<b>\$3,783</b>
<b>Road Operations</b>						
AVL/GPS Solution		\$155				\$155
Minor Capital – Operations		\$10				\$10
Parking Lots		\$359				\$359
Vehicle Barriers		\$125				\$125



# 2019 Capital Budget

## Funding Source Summary (\$000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Road Operations - Total</b>		<b>\$649</b>				<b>\$649</b>
<b>Traffic Services</b>						
Connected Vehicle Infrastructure		\$100				\$100
Controlled Pedestrian Crosswalks		\$50				\$50
Minor Capital - Traffic		\$10				\$10
Streetlighting		\$810				\$810
Streetlighting LED Retrofit				\$3,000		\$3,000
Traffic Signal Modernization Program		\$700				\$700
Traffic Signalization	\$600					\$600
<b>Traffic Services - Total</b>	<b>\$600</b>	<b>\$1,670</b>		<b>\$3,000</b>		<b>\$5,270</b>
<b>Roads Maintenance, Operations &amp; Fleet - Total</b>	<b>\$600</b>	<b>\$6,050</b>		<b>\$3,000</b>	<b>\$52</b>	<b>\$9,702</b>
<b>Transportation Special Project</b>						
Hurontario Light Rail Transit		\$100				\$100
<b>Transportation Special Project - Total</b>		<b>\$100</b>				<b>\$100</b>
<b>Public Works &amp; Engineering - Total</b>	<b>\$80,405</b>	<b>\$23,121</b>		<b>\$19,000</b>	<b>\$4,652</b>	<b>\$127,178</b>
<b>Transit</b>						
<b>Transit</b>						
Bus Purchases		\$7,170		\$19,720		\$26,890
Bus Refurbishments		\$812		\$4,058		\$4,870
Bus Shelters/Pads/Stops		\$117		\$322		\$439
Emerging Technologies Study		\$27		\$73		\$100
Fare Collection Equipment				\$10,000		\$10,000
Senior Transit Pass Implementation		\$110				\$110
Smart Bus		\$1,333		\$3,667		\$5,000
<b>Transit - Total</b>		<b>\$9,569</b>		<b>\$37,840</b>		<b>\$47,409</b>
<b>Transit - Total</b>		<b>\$9,569</b>		<b>\$37,840</b>		<b>\$47,409</b>
<b>Grand Total</b>	<b>\$108,698</b>	<b>\$96,291</b>	<b>\$65,400</b>	<b>\$107,390</b>	<b>\$6,462</b>	<b>\$384,241</b>

# 2020 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Brampton Public Library</b>						
<b>Library</b>						
Automation Software & Hardware Upgrades		\$278				\$278
BPL Asset Management Review		\$100				\$100
Collection Development		\$1,100				\$1,100
<b>Library - Total</b>		<b>\$1,478</b>				<b>\$1,478</b>
<b>Brampton Public Library - Total</b>		<b>\$1,478</b>				<b>\$1,478</b>
<b>Community Services</b>						
<b>Building Design &amp; Construction</b>						
<b>Facilities Repair &amp; Replacement</b>						
Facilities Repair & Replacement		\$10,099				\$10,099
<b>Facilities Repair &amp; Replacement - Total</b>		<b>\$10,099</b>				<b>\$10,099</b>
<b>Interior Design Services</b>						
Interior Design Services		\$2,918				\$2,918
<b>Interior Design Services - Total</b>		<b>\$2,918</b>				<b>\$2,918</b>
<b>New Construction</b>						
Howden Recreation Centre	\$9,240	\$1,276		\$11,484		\$22,000
Mississauga / Embleton Facility	\$7,200	\$800				\$8,000
New Facilities Development		\$1,160				\$1,160
Redevelopment of Fire Station 201		\$6,350				\$6,350
Transit Maintenance and Storage Facility			\$36,000	\$99,000		\$135,000
Williams Parkway Works Yard - Addition for Parks Relocation		\$900				\$900
Williams Parkway Works Yard Phase 3		\$6,900				\$6,900
<b>New Construction - Total</b>	<b>\$16,440</b>	<b>\$17,386</b>	<b>\$36,000</b>	<b>\$110,484</b>		<b>\$180,310</b>
<b>Building Design &amp; Construction - Total</b>	<b>\$16,440</b>	<b>\$30,403</b>	<b>\$36,000</b>	<b>\$110,484</b>		<b>\$193,327</b>
<b>Facilities Operations &amp; Maintenance</b>						
<b>Asset Management &amp; Capital Planning</b>						
Facility Inspections & Audits		\$505				\$505
<b>Asset Management &amp; Capital Planning - Total</b>		<b>\$505</b>				<b>\$505</b>
<b>Energy Management</b>						
Energy Programs		\$150				\$150
<b>Energy Management - Total</b>		<b>\$150</b>				<b>\$150</b>
<b>Facilities Maintenance</b>						
Misc. Initiatives – Facilities Operations & Maintenance		\$350				\$350
<b>Facilities Maintenance - Total</b>		<b>\$350</b>				<b>\$350</b>
<b>Security Services</b>						



# 2020 Capital Budget

## Funding Source Summary (\$000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$225				\$225
<b>Security Services - Total</b>		<b>\$325</b>				<b>\$325</b>
<b>Facilities Operations &amp; Maintenance - Total</b>		<b>\$1,330</b>				<b>\$1,330</b>
<b>Realty Services</b>						
Land Acquisition & Preliminary Due Diligence		\$4,200				\$4,200
<b>Realty Services - Total</b>		<b>\$4,200</b>				<b>\$4,200</b>
<b>Recreation</b>						
CAA Centre		\$90				\$90
Recreation - Miscellaneous Initiatives	\$315	\$685				\$1,000
<b>Recreation - Total</b>	<b>\$315</b>	<b>\$775</b>				<b>\$1,090</b>
<b>Community Services - Total</b>	<b>\$16,755</b>	<b>\$36,708</b>	<b>\$36,000</b>	<b>\$110,484</b>		<b>\$199,947</b>
<b>Corporate Services</b>						
<b>Finance</b>						
Corporate Asset Management		\$750				\$750
Minor Capital - Corporate Wide		\$130				\$130
<b>Finance - Total</b>		<b>\$880</b>				<b>\$880</b>
<b>Information Technology</b>						
<b>Business Systems &amp; Corporate Technology Program</b>						
Corporate Technology Program		\$4,467				\$4,467
<b>Business Systems &amp; Corporate Technology Program - Total</b>		<b>\$4,467</b>				<b>\$4,467</b>
<b>Citizen Service Program</b>						
Citizen Service Program		\$1,205				\$1,205
<b>Citizen Service Program - Total</b>		<b>\$1,205</b>				<b>\$1,205</b>
<b>Core Infrastructure Program</b>						
Core Technologies Program		\$6,535				\$6,535
<b>Core Infrastructure Program - Total</b>		<b>\$6,535</b>				<b>\$6,535</b>
<b>Information Technology - Total</b>		<b>\$12,207</b>				<b>\$12,207</b>
<b>Corporate Services - Total</b>		<b>\$13,087</b>				<b>\$13,087</b>
<b>Economic Development &amp; Culture</b>						
<b>Cultural Services</b>						
<b>Theatres</b>						
Cultural Services Initiatives					\$300	\$300
Signage / Rebranding – Rose Theatre					\$50	\$50
<b>Theatres - Total</b>					<b>\$350</b>	<b>\$350</b>
<b>Cultural Services - Total</b>					<b>\$350</b>	<b>\$350</b>
<b>Economic Development</b>						

# 2020 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Cybersecure Catalyst					\$1,000	\$1,000
<b>Economic Development - Total</b>					\$1,000	\$1,000
<b>Economic Development &amp; Culture - Total</b>					\$1,350	\$1,350
<b>Fire &amp; Emergency Services</b>						
<b>Fire &amp; Emergency Services</b>						
Dispatch Equipment		\$600				\$600
Fire Fighting Equipment		\$750				\$750
Fire Miscellaneous Initiatives		\$261				\$261
Growth Vehicles		\$60				\$60
Vehicle Replacement		\$350				\$350
<b>Fire &amp; Emergency Services - Total</b>		\$2,021				\$2,021
<b>Fire &amp; Emergency Services - Total</b>		\$2,021				\$2,021
<b>Mayor &amp; Members Of Council</b>						
<b>Members of Council</b>						
Minor Capital - Council Members		\$13				\$13
<b>Members of Council - Total</b>		\$13				\$13
<b>Mayor &amp; Members Of Council - Total</b>		\$13				\$13
<b>Office of the CAO</b>						
<b>Strategic Communications</b>						
Minor Capital Strategic Communications		\$13				\$13
<b>Strategic Communications - Total</b>		\$13				\$13
<b>Office of the CAO - Total</b>		\$13				\$13
<b>Planning &amp; Development Services</b>						
<b>Building</b>						
Minor Capital - Building					\$12	\$12
<b>Building - Total</b>					\$12	\$12
<b>Development Services</b>						
Community Improvement Plan Program		\$150				\$150
<b>Development Services - Total</b>		\$150				\$150
<b>Planning &amp; Development Service</b>						
Planning Vision Implementation		\$250				\$250
<b>Planning &amp; Development Service - Total</b>		\$250				\$250
<b>Policy Planning</b>						
Official Plan Review	\$90				\$110	\$200
Policy Planning Studies	\$45	\$55				\$100
<b>Policy Planning - Total</b>	\$135	\$55			\$110	\$300
<b>Transportation Planning</b>						
Transportation Master Plan (TMP)	\$67	\$83				\$150
<b>Transportation Planning - Total</b>	\$67	\$83				\$150



# 2020 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Planning &amp; Development Services - Total</b>	\$202	\$538			\$122	\$862
<b>Public Works &amp; Engineering</b>						
<b>Capital Works</b>						
Active Transportation Infrastructure		\$180				\$180
Bridge Repairs		\$1,780		\$2,440		\$4,220
Chinguacousy Road Widening	\$8,835	\$465				\$9,300
Environmental Assessments	\$2,250					\$2,250
Goreway Drive Widening		\$918				\$918
Intersection Improvements	\$1,000					\$1,000
Land Acquisitions	\$8,000					\$8,000
Minor Capital - Engineering		\$100				\$100
Pre-Engineering	\$750					\$750
Project Design	\$5,425	\$125				\$5,550
Road Infrastructure Miscellaneous	\$360	\$90				\$450
Road Network Survey		\$400				\$400
Road Reconstruction		\$1,600				\$1,600
Road Resurfacing Program				\$7,250		\$7,250
Sidewalks	\$600					\$600
Utility Relocation	\$4,797	\$253				\$5,050
Williams Parkway	\$25,200	\$2,800			\$30,000	\$58,000
<b>Capital Works - Total</b>	<b>\$57,217</b>	<b>\$8,711</b>		<b>\$9,690</b>	<b>\$30,000</b>	<b>\$105,618</b>
<b>Environment &amp; Development Engineering</b>						
Environmental Master Plan Implementation		\$200				\$200
Neighbourhood Parks	\$67	\$8				\$75
Remembrance Road	\$2,000					\$2,000
Rivermont Road	\$1,000					\$1,000
Riverwalk					\$1,000	\$1,000
Storm Water Management - Restoration					\$4,200	\$4,200
Storm Water Management Study					\$200	\$200
Storm Water Pond Retrofits	\$190	\$10				\$200
Stormwater Asset Management					\$600	\$600
Valleyland Development	\$1,597	\$178				\$1,775
<b>Environment &amp; Development Engineering - Total</b>	<b>\$4,854</b>	<b>\$396</b>			<b>\$6,000</b>	<b>\$11,250</b>
<b>Parks</b>						
<b>Parks-Outdoor Assets</b>						
Emerald Ash Borer		\$1,703				\$1,703
Minor Capital		\$50				\$50



# 2020 Capital Budget

## Funding Source Summary (\$000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
New Capital Development	\$7,875	\$1,400				\$9,275
Planning & Infrastructure – Outdoor Asset Replacement		\$695				\$695
Playground Repair & Replacement		\$1,360				\$1,360
Recreation Trail Repair & Replacement		\$500				\$500
Sportsfield Repair & Replacement		\$225				\$225
<b>Parks-Outdoor Assets - Total</b>	<b>\$7,875</b>	<b>\$5,933</b>				<b>\$13,808</b>
<b>Parks - Total</b>	<b>\$7,875</b>	<b>\$5,933</b>				<b>\$13,808</b>
<b>Roads Maintenance, Operations &amp; Fleet</b>						
<b>Fleet Services</b>						
New Equipment					\$57	\$57
Replacement Equipment		\$3,000				\$3,000
Special Tools		\$45				\$45
<b>Fleet Services - Total</b>		<b>\$3,045</b>			<b>\$57</b>	<b>\$3,102</b>
<b>Road Operations</b>						
AVL/GPS Solution		\$90				\$90
Minor Capital – Operations		\$10				\$10
<b>Road Operations - Total</b>		<b>\$100</b>				<b>\$100</b>
<b>Traffic Services</b>						
Controlled Pedestrian Crosswalks		\$50				\$50
Minor Capital - Traffic		\$60				\$60
Streetlighting		\$1,930				\$1,930
Streetlighting LED Retrofit				\$2,000		\$2,000
Traffic Calming Measures		\$150				\$150
Traffic Signal Modernization Program		\$700				\$700
Traffic Signalization	\$600					\$600
<b>Traffic Services - Total</b>	<b>\$600</b>	<b>\$2,890</b>		<b>\$2,000</b>		<b>\$5,490</b>
<b>Roads Maintenance, Operations &amp; Fleet - Total</b>	<b>\$600</b>	<b>\$6,035</b>		<b>\$2,000</b>	<b>\$57</b>	<b>\$8,692</b>
<b>Transportation Special Project</b>						
Hurontario Light Rail Transit		\$160			\$1,040	\$1,200
<b>Transportation Special Project - Total</b>		<b>\$160</b>			<b>\$1,040</b>	<b>\$1,200</b>
<b>Public Works &amp; Engineering - Total</b>	<b>\$70,546</b>	<b>\$21,235</b>		<b>\$11,690</b>	<b>\$37,097</b>	<b>\$140,568</b>
<b>Transit</b>						
<b>Transit</b>						
Bus Purchases		\$9,680		\$54,114		\$63,794
Bus Refurbishments		\$1,294		\$6,473		\$7,767
Bus Shelters/Pads/Stops		\$111		\$305		\$416
Minor Capital – Transit		\$207				\$207
<b>Transit - Total</b>		<b>\$11,292</b>		<b>\$60,892</b>		<b>\$72,184</b>

# 2020 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit - Total		\$11,292		\$60,892		\$72,184
Grand Total	\$87,503	\$86,385	\$36,000	\$183,066	\$38,569	\$431,523



# 2021 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Brampton Public Library</b>						
<b>Library</b>						
Automation Software & Hardware Upgrades		\$50				\$50
Collection Development		\$1,100				\$1,100
Furniture Refresh		\$100				\$100
<b>Library - Total</b>		<b>\$1,250</b>				<b>\$1,250</b>
<b>Brampton Public Library - Total</b>		<b>\$1,250</b>				<b>\$1,250</b>
<b>Community Services</b>						
<b>Building Design &amp; Construction</b>						
<b>Facilities Repair &amp; Replacement</b>						
Facilities Repair & Replacement		\$31,229		\$2,253		\$33,482
<b>Facilities Repair &amp; Replacement - Total</b>		<b>\$31,229</b>		<b>\$2,253</b>		<b>\$33,482</b>
<b>Interior Design Services</b>						
Interior Design Services		\$2,185		\$800		\$2,985
<b>Interior Design Services - Total</b>		<b>\$2,185</b>		<b>\$800</b>		<b>\$2,985</b>
<b>New Construction</b>						
Centennial Community Centre Addition and Renovation		\$350		\$1,650		\$2,000
Fire Station 215		\$800				\$800
Mississauga / Embleton Facility	\$55,800	\$6,200				\$62,000
New Facilities Development		\$900				\$900
<b>New Construction - Total</b>	<b>\$55,800</b>	<b>\$8,250</b>		<b>\$1,650</b>		<b>\$65,700</b>
<b>Building Design &amp; Construction - Total</b>	<b>\$55,800</b>	<b>\$41,664</b>		<b>\$4,703</b>		<b>\$102,167</b>
<b>Facilities Operations &amp; Maintenance</b>						
<b>Asset Management &amp; Capital Planning</b>						
Facility Inspections & Audits		\$680				\$680
<b>Asset Management &amp; Capital Planning - Total</b>		<b>\$680</b>				<b>\$680</b>
<b>Energy Management</b>						
Energy Programs		\$150				\$150
<b>Energy Management - Total</b>		<b>\$150</b>				<b>\$150</b>
<b>Facilities Maintenance</b>						
Misc. Initiatives – Facilities Operations & Maintenance		\$350				\$350
<b>Facilities Maintenance - Total</b>		<b>\$350</b>				<b>\$350</b>
<b>Security Services</b>						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$225				\$225
<b>Security Services - Total</b>		<b>\$325</b>				<b>\$325</b>





# 2021 Capital Budget

## Funding Source Summary (\$000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Facilities Operations &amp; Maintenance - Total</b>		\$1,505				\$1,505
<b>Realty Services</b>						
Land Acquisition & Preliminary Due Diligence		\$4,200				\$4,200
<b>Realty Services - Total</b>		\$4,200				\$4,200
<b>Recreation</b>						
CAA Centre		\$2,908				\$2,908
Recreation - Miscellaneous Initiatives	\$45	\$655				\$700
<b>Recreation - Total</b>	\$45	\$3,563				\$3,608
<b>Community Services - Total</b>	\$55,845	\$50,932		\$4,703		\$111,480
<b>Corporate Services</b>						
<b>Finance</b>						
Corporate Asset Management		\$250				\$250
Minor Capital - Corporate Wide		\$130				\$130
<b>Finance - Total</b>		\$380				\$380
<b>Information Technology</b>						
<b>Business Systems &amp; Corporate Technology Program</b>						
Corporate Technology Program		\$4,013		\$945	\$470	\$5,428
<b>Business Systems &amp; Corporate Technology Program - Total</b>		\$4,013		\$945	\$470	\$5,428
<b>Citizen Service Program</b>						
Citizen Service Program		\$828				\$828
<b>Citizen Service Program - Total</b>		\$828				\$828
<b>Core Infrastructure Program</b>						
Core Technologies Program		\$4,627				\$4,627
<b>Core Infrastructure Program - Total</b>		\$4,627				\$4,627
<b>Information Technology - Total</b>		\$9,468		\$945	\$470	\$10,883
<b>Corporate Services - Total</b>		\$9,848		\$945	\$470	\$11,263
<b>Economic Development &amp; Culture</b>						
<b>Cultural Services</b>						
<b>Theatres</b>						
Cultural Services Initiatives					\$300	\$300
<b>Theatres - Total</b>					\$300	\$300
<b>Cultural Services - Total</b>					\$300	\$300
<b>Economic Development</b>						
Cybersecure Catalyst					\$1,000	\$1,000
<b>Economic Development - Total</b>					\$1,000	\$1,000
<b>Economic Development &amp; Culture - Total</b>					\$1,300	\$1,300
<b>Fire &amp; Emergency Services</b>						

# 2021 Capital Budget

## Funding Source Summary (\$000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Fire &amp; Emergency Services</b>						
Dispatch Equipment		\$200				\$200
Emergency Measures Initiatives		\$150				\$150
Fire Fighting Equipment		\$500				\$500
Fire Miscellaneous Initiatives		\$216				\$216
Growth Vehicles		\$900				\$900
Vehicle Replacement		\$2,720				\$2,720
<b>Fire &amp; Emergency Services - Total</b>		<b>\$4,686</b>				<b>\$4,686</b>
<b>Fire &amp; Emergency Services - Total</b>		<b>\$4,686</b>				<b>\$4,686</b>
<b>Mayor &amp; Members Of Council</b>						
<b>Members of Council</b>						
Minor Capital - Council Members		\$13				\$13
<b>Members of Council - Total</b>		<b>\$13</b>				<b>\$13</b>
<b>Mayor &amp; Members Of Council - Total</b>		<b>\$13</b>				<b>\$13</b>
<b>Office of the CAO</b>						
<b>Strategic Communications</b>						
Minor Capital Strategic Communications		\$13				\$13
<b>Strategic Communications - Total</b>		<b>\$13</b>				<b>\$13</b>
<b>Office of the CAO - Total</b>		<b>\$13</b>				<b>\$13</b>
<b>Planning &amp; Development Services</b>						
<b>Building</b>						
Minor Capital - Building					\$12	\$12
<b>Building - Total</b>					<b>\$12</b>	<b>\$12</b>
<b>Development Services</b>						
Community Improvement Plan Program					\$300	\$300
<b>Development Services - Total</b>					<b>\$300</b>	<b>\$300</b>
<b>Planning &amp; Development Service</b>						
Planning Vision Implementation		\$500				\$500
<b>Planning &amp; Development Service - Total</b>		<b>\$500</b>				<b>\$500</b>
<b>Policy Planning</b>						
Official Plan Review	\$45				\$55	\$100
Policy Planning Studies	\$67	\$433				\$500
<b>Policy Planning - Total</b>	<b>\$112</b>	<b>\$433</b>			<b>\$55</b>	<b>\$600</b>
<b>Transportation Planning</b>						
Transportation Master Plan (TMP)	\$45	\$55				\$100
<b>Transportation Planning - Total</b>	<b>\$45</b>	<b>\$55</b>				<b>\$100</b>
<b>Planning &amp; Development Services - Total</b>	<b>\$157</b>	<b>\$988</b>			<b>\$367</b>	<b>\$1,512</b>
<b>Public Works &amp; Engineering</b>						
<b>Capital Works</b>						

# 2021 Capital Budget

## Funding Source Summary (\$000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Bridge Repairs		\$250		\$4,750		\$5,000
Environmental Assessments	\$2,300					\$2,300
Goreway Drive Widening	\$10,800	\$1,200			\$11,000	\$23,000
Intermodal Drive Widening	\$7,600	\$400				\$8,000
Land Acquisitions	\$8,000					\$8,000
Minor Capital - Engineering		\$100				\$100
Pre-Engineering	\$750					\$750
Project Design	\$6,250	\$300				\$6,550
Road Infrastructure Miscellaneous	\$405	\$45				\$450
Road Resurfacing Program				\$15,000		\$15,000
Sidewalks	\$1,250					\$1,250
Torbram Road Widening	\$36,000	\$4,000				\$40,000
Utility Relocation	\$5,000	\$1,100				\$6,100
Williams Parkway	\$4,050	\$450				\$4,500
<b>Capital Works - Total</b>	<b>\$82,405</b>	<b>\$7,845</b>		<b>\$19,750</b>	<b>\$11,000</b>	<b>\$121,000</b>
<b>Environment &amp; Development Engineering</b>						
Countryside Village Collector Road	\$1,300					\$1,300
Environmental Master Plan Implementation		\$200				\$200
Neighbourhood Parks	\$67	\$8				\$75
Storm Water Management - Restoration					\$2,200	\$2,200
Storm Water Management Study					\$200	\$200
Stormwater Asset Management					\$600	\$600
Valleyland Development	\$697	\$78				\$775
<b>Environment &amp; Development Engineering - Total</b>	<b>\$2,064</b>	<b>\$286</b>			<b>\$3,000</b>	<b>\$5,350</b>
<b>Parks</b>						
<b>Parks-Outdoor Assets</b>						
Emerald Ash Borer		\$1,703				\$1,703
Minor Capital		\$75				\$75
New Capital Development	\$5,805	\$1,295				\$7,100
Planning & Infrastructure – Outdoor Asset Replacement		\$725				\$725
Playground Repair & Replacement		\$820				\$820
Recreation Trail Repair & Replacement		\$500				\$500
Sportsfield Repair & Replacement		\$300		\$500		\$800
Wayfinding & Signage Program (Outdoors)		\$100				\$100
<b>Parks-Outdoor Assets - Total</b>	<b>\$5,805</b>	<b>\$5,518</b>		<b>\$500</b>		<b>\$11,823</b>
<b>Parks - Total</b>	<b>\$5,805</b>	<b>\$5,518</b>		<b>\$500</b>		<b>\$11,823</b>

# 2021 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Roads Maintenance, Operations &amp; Fleet</b>						
<b>Fleet Services</b>						
Replacement Equipment		\$4,500				\$4,500
Special Tools		\$45				\$45
<b>Fleet Services - Total</b>		<b>\$4,545</b>				<b>\$4,545</b>
<b>Road Operations</b>						
AVL/GPS Solution		\$75				\$75
Minor Capital – Operations		\$10				\$10
<b>Road Operations - Total</b>		<b>\$85</b>				<b>\$85</b>
<b>Traffic Services</b>						
Controlled Pedestrian Crosswalks		\$50				\$50
Minor Capital - Traffic		\$60				\$60
Streetlighting		\$1,960				\$1,960
Streetlighting LED Retrofit				\$3,500		\$3,500
Traffic Management Centre Improvements		\$150				\$150
Traffic Signal Modernization Program				\$700		\$700
Traffic Signalization	\$600					\$600
<b>Traffic Services - Total</b>	<b>\$600</b>	<b>\$2,220</b>		<b>\$4,200</b>		<b>\$7,020</b>
<b>Roads Maintenance, Operations &amp; Fleet - Total</b>	<b>\$600</b>	<b>\$6,850</b>		<b>\$4,200</b>		<b>\$11,650</b>
<b>Transportation Special Project</b>						
Hurontario Light Rail Transit		\$160			\$1,040	\$1,200
Queen Street Rapid Transit Preliminary Design & TPAP					\$11,000	\$11,000
<b>Transportation Special Project - Total</b>		<b>\$160</b>			<b>\$12,040</b>	<b>\$12,200</b>
<b>Public Works &amp; Engineering - Total</b>	<b>\$90,874</b>	<b>\$20,659</b>		<b>\$24,450</b>	<b>\$26,040</b>	<b>\$162,023</b>
<b>Transit</b>						
<b>Transit</b>						
Bus Purchases		\$13,861		\$38,119		\$51,980
Bus Refurbishments		\$1,753		\$8,769		\$10,522
Bus Shelters/Pads/Stops		\$112		\$308		\$420
Fleet support vehicles		\$103		\$283		\$386
Minor Capital – Transit		\$250				\$250
<b>Transit - Total</b>		<b>\$16,079</b>		<b>\$47,479</b>		<b>\$63,558</b>
<b>Transit - Total</b>		<b>\$16,079</b>		<b>\$47,479</b>		<b>\$63,558</b>
<b>Grand Total</b>	<b>\$146,876</b>	<b>\$104,468</b>		<b>\$77,577</b>	<b>\$28,177</b>	<b>\$357,098</b>



LET'S **CONNECT**  
**BUDGET**  
**2019**

2019  
**APPROVED OPERATING  
AND CAPITAL BUDGETS**



**CAPITAL PROJECT  
DESCRIPTIONS**



# Capital Project Descriptions

2019	Brampton Library	Cap Proj - 4
	Community Services	Cap Proj - 6
	Corporate Services	Cap Proj - 19
	Economic Development and Culture	Cap Proj - 23
	Fire and Emergency Services	Cap Proj - 25
	Mayor and Members of Council	Cap Proj - 29
	Office of the Chief Administrative Officer	Cap Proj - 30
	Planning and Development Services	Cap Proj - 31
	Public Works and Engineering	Cap Proj - 34
	Transit	Cap Proj - 62
2020	Brampton Library	Cap Proj - 66
	Community Services	Cap Proj - 68
	Corporate Services	Cap Proj - 78
	Economic Development and Culture	Cap Proj - 82
	Fire and Emergency Services	Cap Proj - 84
	Mayor and Members of Council	Cap Proj - 87



# Capital Project Descriptions

2020	Office of the Chief Administrative Officer	Cap Proj - 88
	Planning and Development Services	Cap Proj - 89
	Public Works and Engineering	Cap Proj - 92
	Transit	Cap Proj - 116
2021	Brampton Library	Cap Proj - 118
	Community Services	Cap Proj - 120
	Corporate Services	Cap Proj - 128
	Economic Development and Culture	Cap Proj - 132
	Fire and Emergency Services	Cap Proj - 133
	Mayor and Members of Council	Cap Proj - 136
	Office of the Chief Administrative Officer	Cap Proj - 137
	Planning and Development Services	Cap Proj - 138
	Public Works and Engineering	Cap Proj - 141
	Transit	Cap Proj - 162



# Brampton Public Library

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Library

#### Automation Software & Hardware Upgrades - \$50

Upgrade software applications currently used to support the Library's network system. They include an Intergraded Library Service (ILS) Network & Self-Check-Out Kiosks and automated material handling equipment to meet a growing public demand.

#### Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
196910-001	Automation & Software Upgrades / City Wide / All Locations	\$50

### Library

#### Collection Development - \$1,050

The funding supports the continued expansion and replacement of the existing collection across city-wide branches of the Library. The expansion of the collections includes books, newspapers, magazines, CD's, DVD's, audio books, videos, and other materials, and ebooks.

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. Access to the Internet and its many resources is an increasing demand of the Brampton community.

#### Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
196900-001	Collection Development / City Wide	\$1,050





# Brampton Public Library

2019 Capital Budget - Project Detail Summaries (\$000s)

## Library

### Grant Identification & Fund Development - \$50

In support of the City's Game Changers, this fund will assist in marketing campaigns and assist in developing resources to support revenue generation opportunities for the Brampton Public Library.

### Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
196904-001	Grant Identification & Fund Development / City Wide	\$50



# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Animal Services

#### Animal Services - Miscellaneous Initiatives - \$20

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

#### Proposed Funding Sources

Res#4-Asset R&R \$20

Project	Title / Ward / Location	Amount
195181-001	Animal Services - Miscellaneous Initiatives / Ward 08 / 475 Chrysler Drive	\$20

### Building Design & Construction

#### Facilities Repair & Replacement

#### Facilities Repair & Replacement - \$13,608

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$13,608

Project	Title / Ward / Location	Amount
151650-S	Animal Shelter - East / Ward 08	\$130
191650-S	130 Sandalwood Parkway / Ward 02	\$36
191650-S	185 Clark Blvd - Clark Facility / Ward 07	\$67
191650-S	Bramalea Transit Terminal / Ward 07	\$129
191650-S	Cassie Campbell Community Centre / Ward 06	\$90
191650-S	Central Public School Recreation & Arts Centre / Ward 01	\$76
191650-S	Century Gardens Recreation Centre / Ward 01	\$54
191650-S	Chinguacousy Wellness Centre / Ward 09	\$83
191650-S	City Hall / Ward 03	\$122
191650-S	City Wide / City Wide	\$1,519
191650-S	Civic Centre / Ward 07	\$70
191650-S	Cyril Clark Library / Ward 02	\$17
191650-S	Earnscliffe Recreation Centre / Ward 07	\$323
191650-S	Emergency/Contingency Funds / City Wide	\$1,300
191650-S	FCCC Dorm D / Ward 04	\$22
191650-S	Fire Life Safety Centre / Ward 07	\$184



# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

191650-S	Gateway Transit Facility / Ward 03	\$111
191650-S	Knightsbridge Community & Senior Citizen's Centre / Ward 07	\$376
191650-S	Loafer's Lake Recreation Centre / Ward 02	\$1,839
191650-S	Market Square Parking Garage / Ward 01	\$73
191650-S	McMurchy Recreation Centre / Ward 03	\$1,475
191650-S	Nelson Square Parking Garage / Ward 01	\$240
191650-S	Project Validation Team / City Wide	\$620
191650-S	South Fletcher's Sportsplex / Ward 04	\$2,676
191650-S	Terry Miller Recreation Centre / Ward 07	\$1,976

### Building Design & Construction Interior Design Services Interior Design Services - \$3,385

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

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

### Proposed Funding Sources

Res#4-Asset R&R \$3,385

Project	Title / Ward / Location	Amount
191900-001	Annual Corporate Churn and Workplace Strategy Quick Wins / City Wide / Various	\$750
191900-002	Service Brampton Kiosk - Corporate Wide Satellite Implementation - Phase 2 and 3 / City Wide / Various	\$350
191900-004	City Hall - Security Relocation to 1st Floor / Ward 03 / City Hall	\$660
191900-007	West Tower - 5th Floor - Culture Furniture Reconfiguration / Ward 03 / City Hall West Tower	\$42
191900-008	West Tower - 6th & 7th Floor - Consolidation of IT / Ward 03 / City Hall West Tower	\$225
191900-009	2nd Floor - Service Brampton Growth, Reconfiguration and Refresh / Ward 07 / Civic Centre	\$206
191900-010	3rd Floor - Urban Design Studio Space - 2040 Vision / Ward 03 / City Hall	\$378
191900-011	Transit Lunchroom Renovation / Ward 07 / 185 Clark Blvd - Clark Facility	\$70
191900-012	West Tower - 8th Floor - Facilities, Operations and Maintenance Furniture Reconfiguration Phase 2 / Ward 03 / City Hall West Tower	\$87



# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

191900-013	West Tower - 9th Floor Legal Additional Office Space / Ward 03 / City Hall West Tower	\$60
191900-015	Wayfinding Signage Program / City Wide / Various	\$100
191900-016	POA Reconfiguration / City Wide / POA Courthouse	\$132
191900-017	Swing Space / Ward 04 / City Hall	\$90
191900-100	Interior Design Services / City Wide / Various	\$235

### Building Design & Construction

#### New Construction

#### Balmoral Recreation Centre - \$9,000

The redevelopment and expansion of Balmoral Recreation Centre from approximately 17,000 sq. ft. to 30,000 sq. ft. is to include a new indoor gymnasium and meeting spaces, while also constructing a new large outdoor splash pad to animate this centre, and meet the needs of residents in Bramalea south. It will be transformed from a single or limited use programming to a multi-purpose use facility providing a broad range of programs.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$3,870
Res#4-Asset R&R	\$250
Res#78-10% Dev Chg Contribution	\$430
Res#91-Federal Gas Tax	\$4,450

Project	Title / Ward / Location	Amount
185680-003	Balmoral Recreation Centre - Construction / Ward 07 / Balmoral Recreation Centre	\$9,000



# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Building Design & Construction

#### New Construction

#### Boxing Club Interior Renovation - \$400

The Terry Miller conversion of the existing Squash/Racquet Ball courts to a Boxing Club tenant space is being proposed to accommodate the Brampton Boxing Club relocation from the Balmoral Recreation Centre to Terry Miller. The Boxing Club must move in a timely manner to allow for the partial demolition and expansion of the Balmoral facility.

#### Proposed Funding Sources

Res#4-Asset R&R \$400

Project	Title / Ward / Location	Amount
195640-001	Terry Miller Recreation Centre Boxing Club - Interior Renovation / Ward 07 / Terry Miller Recreation Centre	\$400

### Building Design & Construction

#### New Construction

#### Centre for Innovation - \$80,000

The vision for a joint-use centre for Learning, innovation and collaboration would provide a new central/reference library, entrepreneurial, and cultural space in close proximity to a potential university facility in Downtown Brampton.

The facility will articulate Brampton's commitment to life long learning, innovation and provide a platform for individuals, organizations, community to achieve productive, collaborative and deeply enriching learning experiences. The funds will be required to build the Centre and includes : a) Planning and feasibility studies; b) Architectural and engineering design; c) Construction, including materials; d) Equipment and labour; e) Overhead, inspection and testing.

#### Proposed Funding Sources

External Tax Supported Debt \$49,400  
Res#91-Federal Gas Tax \$30,600

Project	Title / Ward / Location	Amount
185160-002	Centre for Innovation - Construction / Ward 01 / Downtown	\$80,000



# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Building Design & Construction

#### New Construction

#### Chinguacousy Wellness Interior Renovation - \$1,500

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

#### Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
195622-001	Chinguacousy Wellness Centre - Interior Renovation / Ward 09 / Chinguacousy Wellness Centre	\$1,500

### Building Design & Construction

#### New Construction

#### Chris Gibson Recreation Centre - \$18,000

The 55,000 square foot expansion of Chris Gibson Community Centre is part of a larger strategic plan that includes the future transformation of other older recreation centres. The expansion of Chris Gibson includes the addition of another arena ice pad and a gymnasium that will double the current facility size and will allow for increased programing opportunities in this high density urban area, and compliment the outdoor amenities located at this location. The expansion creates a larger destination facility that can be operated more efficiently while increasing programming use.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves) \$16,200  
Res#78-10% Dev Chg Contribution \$1,800

Project	Title / Ward / Location	Amount
185670-003	Chris Gibson Recreation Centre - Construction / Ward 01 / Chris Gibson Recreation Centre	\$18,000



# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Building Design & Construction

#### New Construction

#### Demolition of 14 and 21 Nelson Street - \$2,000

The City has recently acquired 14 and 21 Nelson Street as part of a larger initiative to construct a new Centre for Innovation and central library. The demolition of the existing structure and possible soil remediation can be done under a separate contract in preparation for the new construction.

#### Proposed Funding Sources

Res#4-Asset R&R	\$2,000
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Project	Title / Ward / Location	Amount
191584-001	Demolition of 14 and 21 Nelson Street / Ward 01 / Nelson Street West	\$2,000

### Building Design & Construction

#### New Construction

#### Fire Station 214 - \$5,400

Land acquisition, design and construction of Fire Station 214.

#### Proposed Funding Sources

Fire (Dev Chg Reserves)	\$5,400
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Project	Title / Ward / Location	Amount
182530-003	Fire Station 214 - Construction / Ward 05 / Fire Station 214	\$5,400



# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Building Design & Construction

#### New Construction

#### Howden Recreation Centre - \$2,000

The redevelopment of Howden includes the possible purchase of additional lands to provide street frontage and community presence, the demolition of the existing obsolete facility and the design and construction of a new 40,000 sq. ft. facility, adding roughly 17,000 additional square feet of recreation space from the original footprint. The new Community Centre will house a new triple gymnasium, fitness/studio space, and a variety of multi-purpose rooms that will create vibrancy, increase programming activity, and allow for additional active living choices in the Bramalea area.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$840
Res#4-Asset R&R	\$1,067
Res#78-10% Dev Chg Contribution	\$93

Project	Title / Ward / Location	Amount
185600-002	Howden Recreation Centre - Design / Ward 07 / Howden Recreation Centre	\$2,000

### Building Design & Construction

#### New Construction

#### New Facilities Development - \$6,850

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

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

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,080
Res#4-Asset R&R	\$1,150
Res#78-10% Dev Chg Contribution	\$120
Res#91-Federal Gas Tax	\$4,500

Project	Title / Ward / Location	Amount
181518-191	Loafer's Lake Recreation Centre - New Addition for Change Room Facility and Renovations / Ward 02 / Loafer's Lake Recreation Centre	\$5,950
191518-001	New Facilities Development / City Wide / Various	\$200
191518-501	Project Development Team / City Wide / Various	\$700





# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Building Design & Construction

#### New Construction

#### Redevelopment of Fire Station 201 - \$900

Funding for the due diligence, design and construction for the redevelopment of Fire Station 201 to 25 Rutherford Road. This will allow the future disposal of 8 Rutherford Road, the current location of Fire Station 201.

#### Proposed Funding Sources

Res#4-Asset R&R \$900

Project	Title / Ward / Location	Amount
192555-002	Fire Station 201 - Design / Ward 03 / Fire Station 201	\$900

### Building Design & Construction

#### New Construction

#### Transit Maintenance and Storage Facility - \$15,000

As part of the Transit Masterplan, a third Transit maintenance and storage facility is required to accommodate growth. This initial request is to facilitate land acquisition and to fund the required Environmental Assessment (EA) and due diligence. The new transit facility will house and maintain 350 buses.

#### Proposed Funding Sources

External Tax Supported Debt \$4,000  
 Federal Subsidy \$6,000  
 Provincial Subsidy \$5,000

Project	Title / Ward / Location	Amount
194880-002	New Transit Facility - Design / Ward 10 / TBD	\$15,000

# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Building Design & Construction

#### New Construction

#### Williams Parkway Works Yard - Addition for Parks Relocation - \$100

As part of the corporate reorganization, and the potential to dispose of 115 Orenda, the Parks group including Administration, the workshop and material and equipment storage and seasonal staff deployment is moving to the Williams Parkway campus. The current initiative is to accommodate, with modifications, staff and workshops within the existing footprint of the building and add external storage capacity for equipment and materials.

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
192845-002	Williams Parkway Works Yard - Addition for Parks Relocation - Design / Ward 08 / Williams Parkway Works Yard	\$100

### Building Design & Construction

#### New Construction

#### Williams Parkway Works Yard Phase 3 - \$700

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

#### Proposed Funding Sources

Res#4-Asset R&R \$700

Project	Title / Ward / Location	Amount
192840-002	Williams Parkway Works Yard Phase 3 - Design / Ward 08 / Williams Parkway Works Yard	\$700

# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Facilities Operations & Maintenance Asset Management & Capital Planning Facility Inspections & Audits - \$1,080

These projects deliver building inspections, assessments, remediations, & facility audits, in order to ensure appropriate asset maintenance and repair.

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 \$1,080

Project	Title / Ward / Location	Amount
191760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$25
191760-003	Capital Recovery / City Wide / Various Locations	\$255
191760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$300
191760-005	Radon Testing & Mitigation Program / City Wide / Various Locations	\$100
191760-006	Building Condition Audits / City Wide / Various Locations	\$250
191760-007	Survey Consulting / City Wide / Various Locations	\$50
191760-008	Cost Consulting / City Wide / Various Locations	\$50
191760-009	Electrical Engineering Consulting / City Wide / Various Locations	\$50

### Facilities Operations & Maintenance Energy Management Energy Programs - \$350

Energy reduction & cost avoidance programs that reduce the demand for electricity, natural gas and water in City owned facilities through audits, feasibility studies and retrofit projects. Programs may include retrofits and upgrades for lighting, plug loads, mechanical equipment, building envelope and building automation. Programs will target efficiency improvements that reduce energy consumption establish standards and increase staff awareness to contribute to a reduction in our ongoing operating costs and greenhouse gas emissions (GHG).

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

#### Proposed Funding Sources

Res#4-Asset R&R \$350

Project	Title / Ward / Location	Amount
191520-001	LED Lighting / City Wide / Various Locations	\$150
191520-002	Building Envelope Improvement / City Wide / Various Locations	\$100
191520-003	Water Conservation Measures / City Wide / Various Locations	\$100

# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Facilities Operations & Maintenance

#### Facilities Maintenance

#### Misc. Initiatives – Facilities Operations & Maintenance - \$350

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$350

Project	Title / Ward / Location	Amount
191599-001	Facilities Maintenance / City Wide / Various Locations	\$350

### Facilities Operations & Maintenance

#### Security Services

#### Corporate Security Systems - \$100

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

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
191850-001	Corporate Security / City Wide / Various Locations	\$100



# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Facilities Operations & Maintenance

#### Security Services

#### Minor Capital – Corporate Security - \$245

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 \$245

Project	Title / Ward / Location	Amount
191899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$75
191899-002	Phase 1 Re-keying the City Hall campus / Ward 03 / Downtown Campus	\$170

### Realty Services

#### Land Acquisition & Preliminary Due Diligence - \$16,300

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects.

#### Proposed Funding Sources

External Tax Supported Debt \$12,000  
Res#4-Asset R&R \$4,300

Project	Title / Ward / Location	Amount
191542-S	Land Acquisitions & Preliminary Due Diligence / City Wide / Various Locations	\$16,300



# Community Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Recreation

#### CAA Centre - \$195

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 \$195

Project	Title / Ward / Location	Amount
195780-001	CAA Centre - Replace fire alarm panel / Ward 03 / CAA Centre	\$55
195780-005	CAA Centre - 50% of curb and sidewalk replacement / Ward 03 / CAA Centre	\$140

### Recreation

#### Recreation - Miscellaneous Initiatives - \$1,110

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

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

#### Proposed Funding Sources

Recreation (Dev Chg Reserves) \$540  
 Res#4-Asset R&R \$510  
 Res#78-10% Dev Chg Contribution \$60

Project	Title / Ward / Location	Amount
195560-001	Fitness Equipment Replacement Program / City Wide / City Wide	\$150
195560-002	Facility Furniture & Fixtures Replacement Program / City Wide / City Wide	\$200
195560-005	New Scoreboards & Score Clocks / City Wide / City Wide	\$50
195560-008	Concession Equipment Replacement Program / City Wide / City Wide	\$50
195560-011	Sports Equipment Replacement Program / Ward 07 / Chinguacousy Park	\$10
195560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50
195560-013	Multi-Sensory Room Furniture, Fixtures & Equipment / Ward 02 / Loafers Lake	\$50
195560-014	Miscellaneous Initiatives / City Wide / City Wide	\$550

# Corporate Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Finance

#### Minor Capital - Corporate Wide - \$130

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 \$130

Project	Title / Ward / Location	Amount
191098-001	Minor Capital - Finance / City Wide / City Hall	\$5
191098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
191098-003	Minor Capital - Legal / City Wide / City Hall	\$5
191098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
191098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
191098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
191098-011	Minor Capital - Animal Services / City Wide / City Hall	\$5
191098-016	Minor Capital - Recreation / City Wide / City Hall	\$10
191098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$5
191098-020	Minor Capital - Economic Development & Culture / City Wide / City Hall	\$30
191098-030	Minor Capital - CAO / City Wide / City Hall	\$2
191098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
191098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
191098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$2
191098-035	Minor Capital - Strategic Development / City Wide / City Hall	\$4
191098-040	Minor Capital - Development & Environmental Services / City Wide / City Hall	\$19

# Corporate Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Information Technology

#### Business Systems & Corporate Technology Program Corporate Technology Program - \$11,200

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

- ERP (Financials and HR) systems;
- Asset Management systems;
- Recreation and Point of Sale Systems;
- Council administrative and election systems;
- Courts, legal and audit systems;
- Email and unified messaging and collaboration tools;
- Mobile workforce and user productivity tools;
- Business Intelligence, Integration, workflow and Reporting systems;
- Any other internal facing applications and systems;
- 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 \$11,200

Project	Title / Ward / Location	Amount
191480-007	Facility Operations Management for Transit & Recreation / City Wide / Various	\$515
191480-010	Asset and Work Order Management Solution (Cityworks) / City Wide / Various	\$680
191480-012	Corporate Time, Attendance and Scheduling Project (TAS) / City Wide / Various	\$1,692
191480-013	ERP Transformation Planning Project (ETP) / City Wide / Various	\$1,500
191480-028	Legal Services File and Document Management / City Wide / Various	\$125
191480-030	Development Application Process Automation / City Wide / Various	\$1,000
191480-032	Amanda 7 & Jems Project / City Wide / Various	\$325

191480-034	Bentley ProjectWise Implementation / City Wide / Various	\$110
191480-035	Occupational Health & Safety Management Solution / City Wide / Various	\$470
191480-036	Capital Planning & Project Management Software Support / City Wide / Various	\$400
191480-037	GIS - Location Platform Enterprise License / City Wide / Various	\$150
191480-038	Fleet Management Solution Enhancements / City Wide / Various	\$338
191480-039	Realty Services 2.0 - Land Registry/GIS System / City Wide / Various	\$250
191480-040	Enterprise Risk Management / City Wide / Various	\$150
191480-041	Employee Applicant Tracking System / City Wide / Various	\$521
191480-042	Cheque Printers (AP & Payroll) / City Wide / Various	\$60
191480-043	SAP Business Objects / City Wide / Various	\$227
191480-044	Corporate Print Shop / City Wide / Various	\$70
191480-045	Enterprise Workflow Business Process Automation / City Wide / Various	\$335
191480-046	Project Management Information System / City Wide / Various	\$158
191480-048	Accounts Payable Automation / City Wide / Various	\$700
191480-049	Agenda.Net Replacement / City Wide / Various	\$200
191480-050	Animal Services Process Improvements / City Wide / Various	\$59
191480-052	Digital Innovation Fund / City Wide / Various	\$150
191480-055	HR Process Automation / City Wide / Various	\$60
191480-056	HR/Payroll/Business Process / City Wide / Various	\$310
191480-057	IT Service Desk Enhancements & Modernization / City Wide / Various	\$250
191480-058	Lobbyist Registry Upgrade / City Wide / Various	\$150
191480-060	Synchro 10 Traffic Software / City Wide / Various	\$25
191480-063	Updating CRM for Economic Development / City Wide / Various	\$220





# Corporate Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Information Technology

#### Citizen Service Program

#### Citizen Service Program - \$1,750

This Program manages and maintains the city-wide citizen facing systems, applications, technologies and service channels. It ensures that the City extends integrated service channels to citizens 24/7; including:

- City's public websites, Online services and self-serve applications and systems;
- Mapping, GIS and Open Data Systems;
- Community Engagement and Open Government systems;
- Records Management systems;
- 311 online and 311 contact centre systems;
- Online bid posting & submission systems;
- Online Permit and Licenses;
- Any other citizen facing applications and systems.

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

#### Proposed Funding Sources

Res#4-Asset R&R \$1,750

Project	Title / Ward / Location	Amount
191478-013	Smart City - Artificial Intelligence and Machine Learning knowledge base platform / City Wide / Various	\$395
191478-014	Smart City - Smart Kiosks / City Wide / Various	\$345
191478-017	Audio Visual Program / City Wide / Various	\$660
191478-018	Corporate Call Centre Technologies / City Wide / Various	\$350

### Information Technology

#### Core Infrastructure Program

#### Core Technologies Program - \$5,415

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

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$5,415

Project	Title / Ward / Location	Amount
191427-002	IT Data Centre & Cloud Technology / City Wide / Various	\$884
191427-003	IT Core Data and Voice Communications Technology / City Wide / Various	\$936
191427-004	IT Staff Recoveries & Professional Services / City Wide / Various	\$600
191427-005	IT Desktop Technology Refresh / City Wide / Various	\$1,150
191427-006	IT Data Centre Management / City Wide / Various	\$400
191427-007	Back-Office Equipment / City Wide / Various	\$200
191427-009	IT Security / City Wide / Various	\$500
191427-011	Smart City - IoT Platform / City Wide / Various	\$295



## 2019 Capital Budget - Project Detail Summaries (\$000s)

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191427-099	Additional Technology Requirements (MC) / City Wide / Various	\$450
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# Economic Development & Culture

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Cultural Services

#### Theatres

#### Accessibility – Rose Theatre - \$45

#### Proposed Funding Sources

Res#58-Theatre Capital Improvements \$45

Project	Title / Ward / Location	Amount
196830-001	Rose Theatre Accessibility / Ward 01 / Rose Theater	\$45

### Cultural Services

#### Theatres

#### Cultural Services Initiatives - \$300

Cultural Services 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#58-Theatre Capital Improvements \$300

Project	Title / Ward / Location	Amount
196810-001	Technical Equipment & Infrastructure Preservation and Upgrade (Lifecycle Management) / Ward 01 / Rose Theatre	\$250
196810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$50



# Economic Development & Culture

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Cultural Services

#### Theatres

#### Venue Management Software - \$50

#### Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
196820-001	Venue Management Software / City Wide / All Theatres	\$50

### Economic Development

#### Cybersecure Catalyst - \$1,000

#### Proposed Funding Sources

Res#100-Legacy Fund \$1,000

Project	Title / Ward / Location	Amount
191206-001	Cybersecure Catalyst / Downtown	\$1,000



# Fire & Emergency Services

2019 Capital Budget - Project Detail Summaries (\$000s)



## Fire & Emergency Services Community Safety Project - \$300

### Proposed Funding Sources

General Rate Stabilization Reserve \$300

Project	Title / Ward / Location	Amount
192111-001	Community Safety Project	\$300

## Fire & Emergency Services Design & Construction Station 211 - \$51

Top-up of construction costs for Fire Station 211 to close project.

### Proposed Funding Sources

Fire (Dev Chg Reserves) \$51

Project	Title / Ward / Location	Amount
092510-001	Design & Construct Station 211 / Ward 10	\$51

# Fire & Emergency Services

2019 Capital Budget - Project Detail Summaries (\$000s)



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

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

### Proposed Funding Sources

Res#4-Asset R&R \$400

Project	Title / Ward / Location	Amount
192430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$400

## Fire & Emergency Services Fire Fighting Equipment - \$988

The replacement of bunker gear, helmets, balaclavas, nozzles, hoses, cylinders and other equipment. The NFPA standards dictate that protective clothing needs to be replaced every 10-years. Every Fire Fighter 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 \$988

Project	Title / Ward / Location	Amount
192460-001	Fire Fighting Equipment / City Wide / City Wide	\$888
192460-002	Fire Fighting Equipment - Growth / City Wide / City Wide	\$100



# Fire & Emergency Services

2019 Capital Budget - Project Detail Summaries (\$000s)

## Fire & Emergency Services

### Fire Miscellaneous Initiatives - \$241

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

#### Proposed Funding Sources

Res#4-Asset R&R \$241

Project	Title / Ward / Location	Amount
192110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$241

## Fire & Emergency Services

### Growth Vehicles - \$100

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
192300-001	1 DC Vehicle / City Wide / City Wide	\$100



# Fire & Emergency Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Fire & Emergency Services Vehicle Replacement - \$6,115

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 \$6,115

Project	Title / Ward / Location	Amount
192310-001	C-201, C-202, C-203 / City Wide / City Wide	\$150
192310-003	C-270, C-280, C-282 / City Wide / City Wide	\$120
192310-004	C-260 / City Wide / City Wide	\$70
192310-005	C-206 / City Wide / City Wide	\$75
192310-006	Pumper Trucks / City Wide / City Wide	\$2,700
192310-007	Air/Light 201 / City Wide / City Wide	\$700
192310-009	Pumper 211 / City Wide / City Wide	\$900
192310-010	Squad 201 / City Wide / City Wide	\$1,400





# Mayor & Members Of Council

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Members of Council

#### Minor Capital - Council Members - \$13

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 \$13

Project	Title / Ward / Location	Amount
191299-001	Minor Capital / Ward 04 / City Hall	\$13



# Office of the CAO

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Strategic Communications

#### Minor Capital Strategic Communications - \$13

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 \$13

Project	Title / Ward / Location	Amount
191397-001	Minor Capital Strategic Communications / City Wide	\$13



# Planning & Development Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Building

#### Costing Model Review for Administration of the Building Code - \$75

#### Proposed Funding Sources

Res#93-Building Rate Stabilization \$75

Project	Title / Ward / Location	Amount
197051-001	Costing Model Review for Administration of the Building Code	\$75

### Development Services

#### 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
197827-001	CIP-Building Improvement Program Grant / Ward 01 / Ward 03 / Ward 04 / Ward 05 / Downtown Brampton	\$150
197827-002	CIP-Façade Improvement Program Grant / Ward 01 / Ward 03 / Ward 04 / Ward 05 / Downtown Brampton	\$150



# Planning & Development Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Planning & Development Service Planning Vision Implementation - \$500

To complete the implementation of the Planning Vision exercise which includes focused community engagement activities and further research on how to implement the Vision. The use of professional services will be required.

#### Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
197001-001	Planning Vision Implementation / City Wide / City Wide	\$500

### Policy Planning Official Plan Review - \$200

#### Proposed Funding Sources

Growth Studies (Dev Chg Reserves) \$110  
Res#37-Official Plan Review \$90

Project	Title / Ward / Location	Amount
197400-001	Official Plan Review / City Wide	\$200



# Planning & Development Services

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Policy Planning

#### Policy Planning Studies - \$525

##### Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$112
Res#4-Asset R&R	\$400
Res#78-10% Dev Chg Contribution	\$13

Project	Title / Ward / Location	Amount
197003-001	Affordable Housing Strategy / City Wide	\$150
197003-002	Bramalea City Centre Master Plan / Ward 03 / Ward 07	\$250
197003-003	Age Friendly Action Plan / City Wide	\$75
197003-004	Churchville Heritage Conservation District Guidelines / Ward 06	\$50

### Transportation Planning

#### Transportation Master Plan (TMP) - \$200

To undertake the scheduled 5-year review of the City's Transportation Master Plan and implement recommendations, including but not limited to associated study activities, data collection, and transportation demand forecasting model maintenance and updates.

##### Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$90
Res#78-10% Dev Chg Contribution	\$110

Project	Title / Ward / Location	Amount
197360-001	Transportation Master Plan (TMP) / City Wide / City Wide	\$200



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Active Transportation Infrastructure - \$2,000

Active transportation infrastructure includes several infrastructure improvements that will facilitate and promote active transportation throughout the city, and make it safer. Infrastructure improvements include school crossing upgrades, midblock pedestrian and cyclist signal installations, pedestrian crossovers, wayfinding signage, sidewalk and multi-use path upgrades, and implementation of key on-road bike lanes.

#### Proposed Funding Sources

Res#91-Federal Gas Tax \$2,000

Project	Title / Ward / Location	Amount
193130-001	Active Transportation Infrastructure	\$2,000

### Capital Works

#### Bramalea Transit Terminal Repairs - \$1,500

Bramalea Transit Terminal Repairs

#### Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
192830-001	Bramalea Transit Terminal Repairs / Ward 07	\$1,500



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works Bridge Repairs - \$2,910

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

#### Proposed Funding Sources

Res#4-Asset R&R \$2,910

Project	Title / Ward / Location	Amount
194230-001	Countryside Drive over West Humber Tributary / Ward 10 / Various Locations	\$2,250
194230-002	Stephen Llewellyn Pedestrian bridge 3rd East of Torbram Road / Ward 10	\$190
194230-003	Ravenswood Ravine Park pedestrian bridge on Fletchers Creek Trail / Ward 04	\$250
194230-004	Maitland Park -NW of Williams Pkwy and Mackay St. S Ped. Bridge / Ward 07	\$220

### Capital Works Castlemore Road Widening - \$4,100

To alleviate traffic congestion due to development growth (Widening of Castlemore Road between McVean Dr. and The Gore Rd.)

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution \$410  
Roads & Engineering (Dev Chg Reserves) \$3,690

Project	Title / Ward / Location	Amount
183770-001	Castlemore Road Widening and Noise Wall / Ward 08 / Ward 10 / Goreway Dr to McVean Dr	\$4,100



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Cottrelle Blvd (Humberwest - Goreway) - \$31,500

The project consists of the construction of the new Cottrelle Blvd extension between Humberwest Parkway and Goreway Road. It will alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$31,500

Project	Title / Ward / Location	Amount
193980-001	Cottrelle Blvd / Ward 08 / Humberwest - Goreway	\$31,500

### Capital Works

#### Environmental Assessments - \$1,350

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

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

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$1,350

Project	Title / Ward / Location	Amount
194500-001	Williams Parkway / Ward 07 / Ward 08 / North Park Drive to Torbram Road	\$750
194500-002	Ken Whillans Drive / Ward 01 / Church Street to Nelson Street	\$600





# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Capital Works

#### Goreway Drive Widening - \$918

To alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

General Rate Stabilization Reserve \$918

Project	Title / Ward / Location	Amount
143580-002	Brampton Transit Additional Operations Costs / Ward 08 / Goreway Drive & CN Halton Line Grade Separation-Phase 1	\$918

### Capital Works

#### Land Acquisitions - \$8,000

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) \$8,000

Project	Title / Ward / Location	Amount
194020-001	Land Acquisitions / City Wide / Various Locations	\$8,000

# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### McLaughlin Road Widening - \$9,300

The project consists of road widening and intersection improvements for McLaughlin Road between Wanless Dr. and Mayfield Rd. It will alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$465
Roads & Engineering (Dev Chg Reserves)	\$8,835

Project	Title / Ward / Location	Amount
193920-001	McLaughlin Road Widening / Ward 02 / Ward 06 / Wanless Drive to Mayfield Road	\$9,300

### Capital Works

#### Minor Capital - Engineering - \$125

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	\$125
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Project	Title / Ward / Location	Amount
192999-001	Miscellaneous / City Wide / FCCC 2	\$10
192999-002	Large Format Plotter / City Wide / FCCC 2	\$15
192999-003	GABB Files / City Wide / FCCC 2	\$25
192999-004	Robotic Total Station / City Wide / FCCC 2	\$75



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works Pre-Engineering - \$750

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

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$750

Project	Title / Ward / Location	Amount
193620-001	Pre-Engineering / City Wide / Various Locations	\$750

### Capital Works Project Design - \$7,050

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$600  
Roads & Engineering (Dev Chg Reserves) \$6,450

Project	Title / Ward / Location	Amount
083610-006	Williams Parkway Design / Ward 01 / Ward 05 / Ward 07 / McLaughlin to North Park	\$500
083610-007	Humberwest Parkway / Ward 08 / Exchange Drive to Williams Parkway	\$150
083610-008	Cottrelle Blvd / Ward 08 / Goreway Drive to Humberwest Parkway	\$250
093610-006	Goreway Drive Grade Separation / Ward 08 / At South City Limit	\$400
113610-003	Goreway Drive / Ward 08 / Humberwest to Castlemore	\$500
133610-001	Countryside Drive / Ward 10 / Countryside-Goreway-The Gore Rd	\$50
143610-002	McLaughlin Road widening / Ward 02 / Ward 06 / McLaughlin-Wanless-Mayfield	\$450
173610-002	Goreway Drive / Ward 10 / Countryside to Mayfield	\$500
173610-003	Bridge Repairs-Variou	\$300
173610-005	Williams Parkway / Ward 08 / Airport to Spar Dr	\$250
183610-001	McVean Drive / Ward 10 / Castlemore to Countryside	\$500
193610-001	Bridge Design / City Wide / City Wide	\$750
193610-002	Concrete Roads / City Wide	\$300
193610-003	Design of 2020 Sidewalks / City Wide / Various Locations	\$50



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)

193610-004	TRCA & CVC fees / Ward 06	\$300
193610-005	Bramwest Parkway / Ward 06 / Heritage to Steeles, Including Grade Separation	\$1,600
193610-006	Countryside Drive / Ward 10 / The Gore Road to Clarkway	\$200

### Capital Works

#### Road Infrastructure Miscellaneous - \$550

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#78-10% Dev Chg Contribution	\$90
Roads & Engineering (Dev Chg Reserves)	\$460

Project	Title / Ward / Location	Amount
193830-001	Roads / City Wide / Various Locations	\$50
193830-002	Bridges / City Wide / Various Locations	\$250
193830-003	Sidewalks / City Wide / Various Locations	\$50
193830-004	Utilities / City Wide / Various Locations	\$200



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Capital Works

#### Road Resurfacing Program - \$15,000

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

#### Proposed Funding Sources

Cost Recovery-Regional	\$1,000
Res#91-Federal Gas Tax	\$14,000

Project	Title / Ward / Location	Amount
193820-001	Road Resurfacing Program - PRE APPROVED / City Wide / Various Locations	\$14,000
193820-002	Road Resurfacing Program - PRE APPROVED / City Wide / Various Locations	\$1,000

### Capital Works

#### Sidewalks - \$1,250

The project consists of the construction of new sidewalks as part of 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

Roads & Engineering (Dev Chg Reserves)	\$1,250
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Project	Title / Ward / Location	Amount
194410-001	Sidewalks on West Drive (East Side) - Construction / Ward 03 / From South of Steeles Ave to Orenda Road	\$600
194410-002	Sidewalk Construction Vankirk / Ward 02 / Bovaird to Sandalwood	\$650



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Torbram Road/CNR Grade Separation - \$2,800

Torbram Road/CNR Grade Separation

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$140
Roads & Engineering (Dev Chg Reserves)	\$2,660

Project	Title / Ward / Location	Amount
044580-000	Torbram Road/CNR Grade Separation / Ward 07 / Ward 08 / Steeles to South City Limits	\$2,800

### Capital Works

#### Utility Relocation - \$4,690

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#78-10% Dev Chg Contribution	\$149
Roads & Engineering (Dev Chg Reserves)	\$4,541

Project	Title / Ward / Location	Amount
093625-004	Williams Parkway / Ward 01 / Ward 07 / McLaughlin to North Park	\$1,000
123625-003	Countryside Drive / Ward 09 / Ward 10 / Countryside-Torbram to Goreway	\$90
153625-002	Countryside / Ward 10 / Goreway-The Gore Rd	\$100
163625-002	Goreway Drive / Ward 10 / Humberwest to Castlemore	\$1,500
193625-001	Torbram Road / Ward 07 / Ward 08 / Queen Street to South City Limit	\$1,000
193625-002	Sidewalks on West Drive / Ward 03 / From South of Steeles Ave to Orenda Road	\$50
193625-003	Intermodal Drive / Ward 08 / Intermodal-Airport to CN	\$950



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Williams Parkway - \$500

To alleviate traffic congestion due to development growth (Noise wall prior to widening)

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$25
Roads & Engineering (Dev Chg Reserves)	\$475

Project	Title / Ward / Location	Amount
183840-001	Noise wall / Ward 01 / Ward 05 / Ward 07 / Mclaughlin to North Park/Howden	\$500

### Environment & Development Engineering

#### Countryside Village Collector Road - \$900

To alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$900
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Project	Title / Ward / Location	Amount
193640-001	Countryside Village Collector Road (Inspire Boulevard) - 21T-11006B / Ward 09 / Russell Creek to Sleighbell Road	\$900

# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Environment & Development Engineering Environmental Master Plan Implementation - \$200

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

#### Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
197485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$200

### Environment & Development Engineering 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.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves) \$67  
Res#78-10% Dev Chg Contribution \$8

Project	Title / Ward / Location	Amount
195860-001	Staff Recoveries / City Wide / Various	\$75



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Environment & Development Engineering Parkland Over-Dedication - \$3,600

Projected parkland over-dedication that will require compensation in 2019 when plan registers.

#### Proposed Funding Sources

Res#2-CIL Parkland \$3,600

Project	Title / Ward / Location	Amount
196760-001	Mount Pleasant 51-2 / Ward 06 / Mount Pleasant 51-2 Development Area	\$3,600

### Environment & Development Engineering Rivermont Road - \$400

To alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$400

Project	Title / Ward / Location	Amount
193690-001	Rivermont Road - Within the limits of the Plan of Subdivision (200m) / Ward 06 / South of Financial Drive	\$400



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Environment & Development Engineering Riverwalk - \$700

To continue to undertake an environmental assessment to advance the work of the Riverwalk Project. This work will be done in partnership with TRCA who will also be contributing funding.

#### Proposed Funding Sources

Res#4-Asset R&R \$700

Project	Title / Ward / Location	Amount
197735-001	Program Management and Flood Protection Environmental Assessment / Ward 01 / Ward 03 / Area between Vodden St to Clarence St and Main St to Centre St	\$700

### Environment & Development Engineering Storm Water Management Study - \$200

These detailed studies will enhance the existing knowledge base, which stems from previous and more general studies such as the Storm Water Management Master Plan and the Storm Water Management Retrofit Study. These additional studies are required to develop specific plans showing how to address specific flooding, erosion, and water quality issues, not only in the Storm Water Management Ponds, but in the associated water courses as well.

#### Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
194950-001	Stormwater Management Study / City Wide / Various	\$200

# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Environment & Development Engineering Storm Water Pond Retrofits - \$1,060

These retrofit improvements to the City's stormwater ponds will enhance water quality as well as to provide compensatory works identified by the MNR to address impacts arising from Capital Works Projects.

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$53
Roads & Engineering (Dev Chg Reserves)	\$1,007

Project	Title / Ward / Location	Amount
194945-001	Stormwater Pond Retrofits - Construction / City Wide / Various	\$1,060

### Environment & Development Engineering Stormwater Asset Management - \$600

Funding for CCTV inspection program (SWM Asset Management Program)

#### Proposed Funding Sources

Res#4-Asset R&R	\$600
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Project	Title / Ward / Location	Amount
194941-001	City-wide CCTV Inspection Program / City Wide / Various	\$600



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Environment & Development Engineering

#### Valleyland Development - \$675

Valleyland development includes all Development Charge-funded work associated with the design and installation of pathways within valleys, channels, woodlots, and other passive areas, including remedial planting, signage, and furniture. When warranted and permissible, these pathways may also include lighting and pedestrian bridges. The long-term Valleyland Renaturalization Program also appears under this heading.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$607
Res#78-10% Dev Chg Contribution	\$68

Project	Title / Ward / Location	Amount
196000-001	Staff Recoveries / City Wide / Various	\$25
196000-002	Valleyland Development - Valleyland Renaturalization Phase 16 / City Wide / Various	\$550
196000-003	Riverstone Valley Trail Design / Ward 08 / Cottrelle Blvd and McVean Drive	\$100

### Parks

#### Parks-Outdoor Assets

#### Emerald Ash Borer - \$2,703

Emerald Ash Borer Program - This program was introduced to resolve the conflict regarding dying Ash trees across the city by the Emerald Ash Borer. The Emerald Ash Borer (EAB) is a highly destructive invasive (non-native) insect which feeds exclusively on ash trees. While the EAB poses no risk to human health, this beetle is an invasive alien species and poses a significant threat to our urban forest. The Emerald Ash Borer Program addresses the removal of Ash Tree's/stumping and replacement trees throughout the City.

#### Proposed Funding Sources

Res#4-Asset R&R	\$2,703
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Project	Title / Ward / Location	Amount
196600-001	Emerald Ash Borer Program / City Wide / City Wide	\$1,000
196600-002	Emerald Ash Borer Program - PRE APPROVED / City Wide / City Wide	\$1,703



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Parks Parks-Outdoor Assets Minor Capital - \$25

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 \$25

Project	Title / Ward / Location	Amount
195499-001	Equipment / City Wide / Various locations	\$25

### Parks Parks-Outdoor Assets New Capital Development - \$8,705

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.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$6,638
Res#4-Asset R&R	\$1,330
Res#78-10% Dev Chg Contribution	\$737

Project	Title / Ward / Location	Amount
185865-003	Community Request - Replace Wading Pool w/ Splash Pad (Gage Park) / Ward 03 / Gage Park	\$500
195865-001	Design & Construction - Outdoor Facilities Phase 1 - Gore Meadows / Ward 10 / Gore Meadows Community Park	\$5,500
195865-002	Adult Fitness Station / City Wide / Various locations	\$100
195865-003	Tennis / Multi Purpose Court - Peel Village / Peel Village Park	\$120
195865-004	Improvements to the Throwing Event Area - Chinguacousy Park / Ward 07 / Chinguacousy Park	\$300
195865-005	Tennis / Multi Purpose Court - Vanier Park - Removal / Vanier Park	\$50
195865-006	Master Plan - Eldorado Park / Ward 06 / Eldorado Park	\$50
195865-007	Design - Activity Hub - Sesquicentennial Park / Ward 09 / Sesquicentennial Park	\$500
195865-008	Construction - Queen Street Frontage - Chinguacousy park / Ward 07 / Chinguacousy Park	\$500
195865-009	Gateway Entry - Chinguacousy Park, SW corner / Ward 07 / Chinguacousy Park	\$200
195865-010	Tennis / Multi Purpose Court - Knightsbridge / Knightsbridge Park	\$80

# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)

195865-011	Due Diligence and Consulting - Inderheights / Ward 02 / Inderheights Parks	\$100
195865-012	Safety Bollards and Barricades - City Wides / Various locations	\$100
195865-013	Shade Structure Program / Various locations	\$500
195865-014	Community Gardens / Various locations	\$30
195865-015	Dog Park - Leash Free / Various locations	\$75

### Parks

#### Parks-Outdoor Assets

#### Pathways Implementation Program - \$250

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

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$225
Res#78-10% Dev Chg Contribution	\$25

Project	Title / Ward / Location	Amount
195940-001	Connection to Etobicoke Creek (from CAA Centre) / Ward 03 / Brampton Sports park	\$250



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Parks Parks-Outdoor Assets Planning & Infrastructure – Outdoor Asset Replacement - \$620

General replacements, repair, and renovations of outdoor assets such as parking lots, sports fields, play structures, trails, 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 \$620

Project	Title / Ward / Location	Amount
194954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
194954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$50
194954-003	Picnic Tables / City Wide / Various locations	\$75
194954-004	Cemetery Upgrades / City Wide / Various locations	\$250
194954-005	Splash Pad Surface Replacement - CCCC / Ward 06 / CCCC	\$30
194954-006	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various locations	\$90
194954-007	Street Ranger Litter Units / City Wide / Various locations	\$25

### Parks Parks-Outdoor Assets Playground Repair & Replacement - \$1,555

Annual Repair & Replacement Program of retired Playgrounds

#### Proposed Funding Sources

Res#4-Asset R&R \$1,555

Project	Title / Ward / Location	Amount
195420-001	Playground Replacement and area improvements - East Side / Ward 07 / Chinguacousy Park	\$580
195420-002	Playground Replacement - Jordan Park / Ward 08 / Jordan Park	\$180
195420-003	Playground Replacement - Martindale Park / Ward 01 / Martindale Park	\$180
195420-004	Playground Replacement - Salisbury Park / Ward 01 / Salisbury Park	\$180
195420-005	Playground Replacement - Ravenscliffe Park / Ward 05 / Ravenscliffe Park	\$180
195420-006	Playground Replacement - Donn Reynolds Park / Ward 05 / Donn Reynolds Park	\$180
195420-007	Playground Surfacing / Various locations	\$75

# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Parks Parks-Outdoor Assets Recreation Trail Repair & Replacement - \$295

Annual Repair & Replacement Program of Parks Pathways and Walkways

#### Proposed Funding Sources

Res#4-Asset R&R \$295

Project	Title / Ward / Location	Amount
195941-001	Pathway Replacement - Maitland Park S. / Maitland Park S.	\$95
195941-002	Pathway Replacement - Hilldale Park North / Hilldale Park North	\$200

### Parks Parks-Outdoor Assets Sportsfield Repair & Replacement - \$370

Annual Repair & Replacement Program of Sportsfields

#### Proposed Funding Sources

Res#4-Asset R&R \$370

Project	Title / Ward / Location	Amount
195893-001	Yellow Diamond - Fence & Warning Track - Drinkwater / City Wide / Drinkwater	\$60
195893-002	Players Benches and Pads / Various locations	\$80
195893-003	Soccer Field - Goal Posts and Nets / Various locations	\$50
195893-004	Cricket Field Constrction & Repairs / Various locations	\$50
195893-005	Sports Field Lighting - Contingency / Various locations	\$50
195893-006	Irrigation - Dave Dash / Dave Dash	\$80





# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Parks

#### Parks-Outdoor Assets

#### Urban Forestry Master Plan - \$100

To initiate a plan to support Urban Forestry for the next 20-25 years

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
196201-001	Urban Forestry Master Plan / City Wide / Various locations	\$100

### Parks

#### Parks-Outdoor Assets

#### Wayfinding & Signage Program (Outdoors) - \$50

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.

#### Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
195430-001	Wayfinding & Signage / Various locations	\$50



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet

#### Fleet Services

#### Green Fleet Strategy - \$150

Development of a strategy that will identify specific actions to be undertaken by city staff with the aim of reducing hazardous GHG emissions, improve fuel efficiency, and ensure the overall efficiency of the City's Fleet.

#### Proposed Funding Sources

Res#4-Asset R&R \$150

Project	Title / Ward / Location	Amount
192971-001	Green Fleet Strategy / City Wide / Various	\$150

### Roads Maintenance, Operations & Fleet

#### Fleet Services

#### New Equipment - \$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 \$536

Res#93-Building Rate Stabilization \$52

Project	Title / Ward / Location	Amount
192910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$588



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet Fleet Services Replacement Equipment - \$3,000

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

#### Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
192950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$3,000

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

Maintenance tools.

#### Proposed Funding Sources

Res#4-Asset R&R \$45

Project	Title / Ward / Location	Amount
192930-001	Special Tools / City Wide / Various	\$45



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet

#### Road Operations

#### AVL/GPS Solution - \$155

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. This solution will enhance winter event operations by eliminating manual paper processes as well as providing a solution to mitigate risk to the City and to adhere with Patrolling requirements of Regulation 239/02. The track and trace function of the solution will be used on other specified fleet vehicles for enhancing City operations (efficient dispatching) and help ensure staff safety.

#### Proposed Funding Sources

Res#4-Asset R&R \$155

Project	Title / Ward / Location	Amount
193040-001	AVL/GPS Solution / City Wide / Various	\$155

### Roads Maintenance, Operations & Fleet

#### Road Operations

#### Minor Capital – Operations - \$10

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

#### Proposed Funding Sources

Res#4-Asset R&R \$10

Project	Title / Ward / Location	Amount
193099-001	Minor Capital - Operations / City Wide / Various	\$10



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet

#### Road Operations

#### Parking Lots - \$359

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

#### Proposed Funding Sources

Res#4-Asset R&R \$359

Project	Title / Ward / Location	Amount
192831-001	Parking Lots / City Wide / Various	\$359

### Roads Maintenance, Operations & Fleet

#### Road Operations

#### Vehicle Barriers - \$125

Modular vehicle barriers are used to prevent a vehicle from entering into the perimeter of a protected area or event. These barriers are capable of stopping a vehicle travelling at approximately 50km/h. The fully adjustable barriers adapt to all surfaces and terrain.

#### Proposed Funding Sources

Res#4-Asset R&R \$125

Project	Title / Ward / Location	Amount
193050-001	Modular Vehicle Barriers / City Wide / Various	\$125



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet Traffic Services Connected Vehicle Infrastructure - \$100

This initiative will allow the City to be Future Ready for Advanced Traffic Management, Connected Vehicles, and position the City for autonomous vehicles by procuring technology.

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
192746-001	Connected Vehicle Infrastructure / City Wide / Various	\$100

### Roads Maintenance, Operations & Fleet Traffic Services Controlled Pedestrian Crosswalks - \$50

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

#### Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
192761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$50



# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Minor Capital - Traffic - \$10

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

#### Proposed Funding Sources

Res#4-Asset R&R \$10

Project	Title / Ward / Location	Amount
192799-001	Minor Capital - Traffic / City Wide / Various	\$10

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Streetlighting - \$810

New streetlight installations, infrastructure upgrades, & establishment of an inventory data management system. Luminance design requirements & luminance uniformity, facilitate traffic flow & traffic safety.

NOTE: Costs for the individual components 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 \$810

Project	Title / Ward / Location	Amount
194530-001	Flowertown Ave Rebuild - Construction / Ward 05 / McLaughlin Road North to Grange Drive	\$150
194530-002	Balmoral Drive Phase 1 - Design & CA / Ward 07 / Dixie Road to Bramalea Road	\$40
194530-003	Richvale Drive South - Construction / Ward 02 / Sandalwood Parkway East to Cochrane Ave	\$200
194530-004	Twist-pak Lighting Replacement in E-Section Phase 1 - Design & CA / Ward 07 / E Section	\$60
194530-005	Park & Pathway Lighting - Design & Construction / City Wide / Various	\$250
194530-006	Decorative Lighting Replacements Phase 2 - Design & CA / Ward 10 / Various	\$60
194530-007	Elgin Drive - Design & CA / Ward 03 / Main Street South to McLaughlin Road South	\$50

# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Streetlighting LED Retrofit - \$3,000

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-Federal Gas Tax \$3,000

Project	Title / Ward / Location	Amount
194531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,000

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Traffic Signal Modernization Program - \$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 \$700

Project	Title / Ward / Location	Amount
192770-001	Traffic Signal Modernization Program / City Wide / Various	\$700





# Public Works & Engineering

## 2019 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet Traffic Services Traffic Signalization - \$600

Installation of traffic signals. These signals add to the existing network of signals creating efficient and safe traffic control. Warranted through traffic needs, safe turning movements and flow of traffic.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$600

Project	Title / Ward / Location	Amount
192710-001	Traffic Signalization / City Wide / Various	\$600

### Transportation Special Project Hurontario Light Rail Transit - \$100

To provide funding for the Hurontario LRT Brampton project office including staff and professional services.

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$100



# Transit

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Transit

#### Bus Purchases - \$26,890

Low-floor buses 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	\$10,756
Provincial Subsidy	\$8,964
Res#119-Dedicated Transit Fund	\$4,773
Res#4-Asset R&R	\$2,397

Project	Title / Ward / Location	Amount
194690-001	Low-Floor Bus Purchases (40' Conventional) / City Wide	\$7,100
194690-002	Low-Floor Bus Purchases (40' Conventional Replacements) / City Wide	\$5,240
194690-003	Low-Floor Bus Purchases (60' Articulated) / City Wide	\$14,550

### Transit

#### Bus Refurbishments - \$4,870

Refurbish buses for the purpose of meeting service needs, safety and to extend their lifecycle to 18 years. This will permit transit to maintain current and future service levels.

#### Proposed Funding Sources

Federal Subsidy	\$2,435
Provincial Subsidy	\$1,623
Res#4-Asset R&R	\$812

Project	Title / Ward / Location	Amount
194680-001	Bus Refurbishment (Body/Major) / City Wide	\$2,370
194680-003	Bus Refurbishment (Engine) / City Wide	\$2,100
194680-004	Bus Refurbishment (Hybrid System) / City Wide	\$400

# Transit

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Transit

#### Bus Shelters/Pads/Stops - \$439

Shelters, pads and stop installations at various locations in the City. To increase the passenger comfort, safety and integrity of boulevards. To improve the attractiveness and convenience of using transit.

#### Proposed Funding Sources

Federal Subsidy	\$176
Provincial Subsidy	\$146
Res#4-Asset R&R	\$117

Project	Title / Ward / Location	Amount
194770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$439

### Transit

#### Emerging Technologies Study - \$100

#### Proposed Funding Sources

Federal Subsidy	\$40
Provincial Subsidy	\$33
Res#4-Asset R&R	\$27

Project	Title / Ward / Location	Amount
194712-001	Emerging Technologies Study / City Wide	\$100



# Transit

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Transit

#### Fare Collection Equipment - \$10,000

Implementation of the GTA Fare Collection System. Includes project management costs, purchase/installation of fareboxes and related software.

#### Proposed Funding Sources

Federal Subsidy	\$4,000
Provincial Subsidy	\$3,333
Res#91-Federal Gas Tax	\$2,667

Project	Title / Ward / Location	Amount
194670-001	Fare Collection Equipment / City Wide	\$10,000

### Transit

#### Senior Transit Pass Implementation - \$110

#### Proposed Funding Sources

General Rate Stabilization Reserve	\$110
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Project	Title / Ward / Location	Amount
194704-001	\$15 Senior Transit Pass Implementation	\$110



# Transit

## 2019 Capital Budget - Project Detail Summaries (\$000s)

### Transit

#### Smart Bus - \$5,000

To install Automated Vehicle Locator(AVL), Automated Passenger Count (APC), MDT & interior surveillance cameras on all Brampton Buses, which will enable Brampton Transit to better manage the system more effectively and efficiently.

#### Proposed Funding Sources

Federal Subsidy	\$2,000
Provincial Subsidy	\$1,667
Res#4-Asset R&R	\$1,333

Project	Title / Ward / Location	Amount
194610-001	Smartbus / City Wide	\$5,000



# Brampton Public Library

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Library Automation Software & Hardware Upgrades - \$278

Upgrade software applications currently used to support the Library's network system. They include an Intergraded Library Service (ILS) Network & Self-Check-Out Kiosks and automated material handling equipment to meet a growing public demand.

#### Proposed Funding Sources

Res#4-Asset R&R \$278

Project	Title / Ward / Location	Amount
206910-001	Software Upgrades / City Wide / All Locations	\$50
206910-002	Automation Software and Hardware Upgrades	\$228

### Library BPL Asset Management Review - \$100

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
206905-001	BPL Asset Management Review	\$100



# Brampton Public Library

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Library

#### Collection Development - \$1,100

The funding supports the continued expansion and replacement of the existing collection across city-wide branches of the Library. The expansion of the collections includes books, newspapers, magazines, CD's, DVD's, audio books, videos, and other materials, and ebooks.

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. Access to the Internet and its many resources is an increasing demand of the Brampton community.

#### Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
206900-001	Collection Development / City Wide	\$1,100



# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Building Design & Construction Facilities Repair & Replacement Facilities Repair & Replacement - \$10,099

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 \$10,099

Project	Title / Ward / Location	Amount
201650-S	130 Sandalwood Parkway / Ward 02	\$214
201650-S	185 Clark Blvd - Clark Facility / Ward 07	\$621
201650-S	2 Chapel St. / Ward 03	\$39
201650-S	55 Queen / Ward 03	\$89
201650-S	Alderlea / Ward 04	\$142
201650-S	Animal Shelter - East / Ward 08	\$54
201650-S	Bovaird House / Ward 01	\$32
201650-S	Brampton Cemetery / Ward 01	\$29
201650-S	Brampton Soccer Centre / Ward 09	\$168
201650-S	By-Law Enforcement Williams Parkway Admin / Ward 08	\$114
201650-S	Cassie Campbell Community Centre / Ward 06	\$188
201650-S	Centennial Recreation Centre / Ward 03	\$81
201650-S	Century Gardens Recreation Centre / Ward 01	\$461
201650-S	Chinguacousy Park / Ward 08	\$98
201650-S	Chinguacousy Wellness Centre / Ward 09	\$475
201650-S	Chris Gibson Recreation Centre / Ward 01	\$410

201650-S	City Hall / Ward 03	\$1,276
201650-S	City Hall Parking / Ward 03	\$254
201650-S	Civic Centre / Ward 07	\$5
201650-S	County Court Field House / Ward 03	\$65
201650-S	Cyril Clark Library / Ward 02	\$89
201650-S	Earncliffe Recreation Centre / Ward 07	\$62
201650-S	Eldorado Park & Outdoor Pool / Ward 04	\$98
201650-S	Ellen Mitchell Recreation Centre / Ward 07	\$142
201650-S	Ellen Street Garage / Ward 01	\$12
201650-S	Emergency/Contingency Funds / City Wide	\$1,000
201650-S	FCCC – Unit 1 / Ward 04	\$58
201650-S	FCCC – Unit 2 / Ward 04	\$38
201650-S	FCCC Dorm D / Ward 04	\$184
201650-S	FCCC Dorm E / Ward 04	\$58
201650-S	FCCC Dorm F / Ward 04	\$62
201650-S	FCCC Parks Maintenance Garage / Ward 04	\$71
201650-S	FCCC Seniors Centre / Ward 04	\$215
201650-S	Fire Station 202 / Ward 07	\$45
201650-S	Fire Station 206 / Ward 04	\$50
201650-S	Fire Station 207 / Ward 01	\$72
201650-S	Fire Station 208 / Ward 09	\$12
201650-S	Fire Station 210 / Ward 06	\$111
201650-S	Fred Kline Park Building / Ward 01	\$37
201650-S	Gage Park - Recreation Programming / Ward 03	\$209
201650-S	Gore Meadows Community Centre & Library / Ward 10	\$49
201650-S	Greenbriar Recreation Centre / Ward 08	\$97
201650-S	Jim Archdekin Recreation Centre / Ward 02	\$96
201650-S	Ken Giles Recreation Centre / Ward 03	\$61
201650-S	Market Square Parking Garage / Ward 01	\$175
201650-S	Memorial Arena / Ward 03	\$27
201650-S	Peel Village Golf Course / Ward 03	\$106





# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

201650-S	POA Court House / Ward 04	\$165
201650-S	Professor's Lake Recreation Centre / Ward 08	\$396
201650-S	Project Validation Team / City Wide	\$620
201650-S	Rose Theatre / Ward 01	\$218
201650-S	Snelgrove Community Centre / Ward 02	\$218
201650-S	South Fletcher's Sportsplex / Ward 04	\$165
201650-S	Terry Miller Recreation Centre / Ward 07	\$169
201650-S	Trinity Commons Transit Terminal / Ward 07	\$46
201650-S	Valleybrook Fieldhouse / Ward 08	\$51

### Building Design & Construction

#### Interior Design Services

#### Interior Design Services - \$2,918

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 \$2,918

Project	Title / Ward / Location	Amount
201900-001	Annual Corporate Churn and Workplace Strategy Quick Wins / City Wide / Various	\$750
201900-003	Interior and Accommodations Planning Capital Project Activities / City Wide / Various	\$900
201900-005	City Hall - 3rd Floor Renovation Construction Implementation / City Wide / City Hall	\$1,000
201900-007	Dorm E – Lunchroom Millwork and Sink / Ward 04 / FCCC Dorm E	\$33
201900-100	Interior Design Services / City Wide / Various	\$235



# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Building Design & Construction

#### New Construction

#### Howden Recreation Centre - \$22,000

The redevelopment of Howden includes the possible purchase of additional lands to provide street frontage and community presence, the demolition of the existing obsolete facility and the design and construction of a new 40,000 sq. ft. facility, adding roughly 17,000 additional square feet of recreation space from the original footprint. The new Community Centre will house a new triple gymnasium, fitness/studio space, and a variety of multi-purpose rooms that will create vibrancy, increase programming activity, and allow for additional active living choices in the Bramalea area.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$9,240
Res#4-Asset R&R	\$250
Res#78-10% Dev Chg Contribution	\$1,026
Res#91-Federal Gas Tax	\$11,484

Project	Title / Ward / Location	Amount
185600-003	Howden Recreation Centre - Construction / Ward 07 / Howden Recreation Centre	\$22,000

### Building Design & Construction

#### New Construction

#### Mississauga / Embleton Facility - \$8,000

Development of this community park campus is currently expected to occur around the middle of the ten-year forecast period, which is in line with expected significant residential development in the area. Development of this site is necessary to address anticipated demands for both Indoor and Outdoor Facilities.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$7,200
Res#78-10% Dev Chg Contribution	\$800

Project	Title / Ward / Location	Amount
205700-002	Embleton Recreation Centre - Design / Ward 06 / Embleton Recreation Centre	\$8,000

# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Building Design & Construction

#### New Construction

#### New Facilities Development - \$1,160

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence the detailed due diligence required to identify locations, commence scope refinement, establish timelines, create capital budget details for Council consideration, as well as 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 \$1,160

Project	Title / Ward / Location	Amount
201518-002	Brampton Tennis Club - New Clubhouse / Ward 01 / Brampton Tennis Club	\$460
201518-501	Project Development Team / City Wide / Various	\$700

### Building Design & Construction

#### New Construction

#### Redevelopment of Fire Station 201 - \$6,350

Funding for the due diligence, design and construction for the redevelopment of Fire Station 201 to 25 Rutherford Road. This will allow the future disposal of 8 Rutherford Road, the current location of Fire Station 201.

#### Proposed Funding Sources

Res#4-Asset R&R \$6,350

Project	Title / Ward / Location	Amount
192555-003	Fire Station 201 - Construction / Ward 03 / Fire Station 201	\$6,350



# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Building Design & Construction

#### New Construction

#### Transit Maintenance and Storage Facility - \$135,000

As part of the Transit Masterplan, a third Transit maintenance and storage facility is required to accommodate growth. This initial request is to facilitate land acquisition and to fund the required Environmental Assessment (EA) and due diligence. The new transit facility will house and maintain 350 buses.

#### Proposed Funding Sources

External Tax Supported Debt	\$36,000
Federal Subsidy	\$54,000
Provincial Subsidy	\$45,000

Project	Title / Ward / Location	Amount
194880-003	New Transit Facility - Construction / Ward 10 / TBD	\$135,000

### Building Design & Construction

#### New Construction

#### Williams Parkway Works Yard - Addition for Parks Relocation - \$900

As part of the corporate reorganization, and the potential to dispose of 115 Orenda, the Parks group including Administration, the workshop and material and equipment storage and seasonal staff deployment is moving to the Williams Parkway campus. The current initiative is to accommodate, with modifications, staff and workshops within the existing footprint of the building and add external storage capacity for equipment and materials.

#### Proposed Funding Sources

Res#4-Asset R&R	\$900
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Project	Title / Ward / Location	Amount
192845-003	Williams Parkway Works Yard - Addition for Parks Relocation - Construction / Ward 08 / Williams Parkway Works Yard	\$900

# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Building Design & Construction

#### New Construction

#### Williams Parkway Works Yard Phase 3 - \$6,900

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

#### Proposed Funding Sources

Res#4-Asset R&R \$6,900

Project	Title / Ward / Location	Amount
192840-003	Williams Parkway Works Yard Phase 3 - Construction / Ward 08 / Williams Parkway Works Yard	\$6,900

### Facilities Operations & Maintenance

#### Asset Management & Capital Planning

#### Facility Inspections & Audits - \$505

These projects deliver building inspections, assessments, remediations, & facility audits, in order to ensure appropriate asset maintenance and repair.

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 \$505

Project	Title / Ward / Location	Amount
201760-003	Capital Recovery / City Wide / Various Locations	\$255
201760-006	Building Condition Audits / City Wide / Various Locations	\$250



# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Facilities Operations & Maintenance

#### Energy Management

#### Energy Programs - \$150

Energy reduction & cost avoidance programs that reduce the demand for electricity, natural gas and water in City owned facilities through audits, feasibility studies and retrofit projects. Programs may include retrofits and upgrades for lighting, plug loads, mechanical equipment, building envelope and building automation. Programs will target efficiency improvements that reduce energy consumption establish standards and increase staff awareness to contribute to a reduction in our ongoing operating costs and greenhouse gas emissions (GHG).

NOTE: Costs for the individual components 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
201520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$150

### Facilities Operations & Maintenance

#### Facilities Maintenance

#### Misc. Initiatives – Facilities Operations & Maintenance - \$350

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$350

Project	Title / Ward / Location	Amount
201599-001	Facilities Maintenance / City Wide / Various Locations	\$350



# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Facilities Operations & Maintenance

#### Security Services

#### Corporate Security Systems - \$100

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

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
201850-001	Corporate Security / City Wide / Various Locations	\$100

### Facilities Operations & Maintenance

#### Security Services

#### Minor Capital – Corporate Security - \$225

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 \$225

Project	Title / Ward / Location	Amount
201899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$75
201899-002	Phase 2 Re-keying the City Hall campus / Ward 03 / Downtown Campus	\$150



# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Realty Services

#### Land Acquisition & Preliminary Due Diligence - \$4,200

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects.

#### Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
201542-S	Land Acquisitions & Preliminary Due Diligence / City Wide / Various Locations	\$4,200

### Recreation

#### CAA Centre - \$90

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 \$90

Project	Title / Ward / Location	Amount
205780-003	CAA Centre - Exterior repair and refinishing / Ward 03 / CAA Centre	\$90





# Community Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Recreation

#### Recreation - Miscellaneous Initiatives - \$1,000

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

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

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$315
Res#4-Asset R&R	\$650
Res#78-10% Dev Chg Contribution	\$35

Project	Title / Ward / Location	Amount
205560-001	Fitness Equipment Replacement Program / City Wide / City Wide	\$150
205560-002	Facility Furniture & Fixtures Replacement Program / City Wide / City Wide	\$200
205560-003	Housekeeping Equipment Replacement Program / City Wide / City Wide	\$150
205560-005	New Scoreboards & Score Clocks / City Wide / City Wide	\$50
205560-009	Automated External Defibrillator (AED) Replacement Program / City Wide / City Wide	\$50
205560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
205560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50
205560-015	Large Ropes Course / Ward 04 / Eldorado Park	\$100
205560-016	Professors Lake WIBIT (Outdoor Water Park) / Ward 08 / Professors Lake	\$200



# Corporate Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Finance

#### Corporate Asset Management - \$750

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

- (a) Develop procedures/policies on data management, risk management and levels of service ;
- (b) Further refine the annual State of Local Infrastructure Report card to enable decision makers to prioritize investments;
- (c) Develop asset management plans for services such as roads, bridges, transit, stormwater, facilities to comply with the legislation and to bring accuracy to the infrastructure gaps;
- (d) Complete additional capital asset inventory and condition analysis

#### Proposed Funding Sources

Res#4-Asset R&R \$750

Project	Title / Ward / Location	Amount
201075-001	Corporate Asset Management / City Wide / Various	\$250
201075-002	CAM Consulting / City Wide / Various	\$500

### Finance

#### Minor Capital - Corporate Wide - \$130

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 \$130

Project	Title / Ward / Location	Amount
201098-001	Minor Capital - Finance / City Wide / City Hall	\$5
201098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
201098-003	Minor Capital - Legal / City Wide / City Hall	\$5
201098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
201098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
201098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
201098-011	Minor Capital - Animal Services / City Wide / City Hall	\$5
201098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$5
201098-016	Minor Capital - Recreation / City Wide / City Hall	\$10
201098-020	Minor Capital - Economic Development & Culture / City Wide / City Hall	\$30
201098-030	Minor Capital - CAO / City Wide / City Hall	\$2
201098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
201098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
201098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$2
201098-035	Minor Capital - Strategic Development / City Wide / City Hall	\$4
201098-040	Minor Capital - Development & Environmental Services / City Wide / City Hall	\$19



# Corporate Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)



201098-041 Minor Capital - Planning / City Wide / City Hall \$5

### Information Technology

#### Business Systems & Corporate Technology Program Corporate Technology Program - \$4,467

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

- a. ERP (Financials and HR) systems;
- b. Asset Management systems;
- c. Recreation and 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 Intelligence, Integration, workflow and Reporting systems;
- i. Any other internal facing applications and systems;
- j. 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 \$4,467

Project	Title / Ward / Location	Amount
191480-063	Updating CRM for Economic Development / City Wide / Various	\$110
201480-010	Asset and Work Order Management Solution (Cityworks) / City Wide / Various	\$505
201480-012	Corporate Time, Attendance and Scheduling Project (TAS) / City Wide / Various	\$750
201480-013	ERP Transformation Planning Project (ETP) / City Wide / Various	\$1,000
201480-031	Asset Management - Decision Support Solution / City Wide / Various	\$375
201480-034	Bentley ProjectWise Implementation / City Wide / Various	\$30



# Corporate Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

201480-036	Capital Planning & Project Management Software Support / City Wide / Various	\$335
201480-038	Fleet Management Solution Enhancements / City Wide / Various	\$160
201480-043	SAP Business Objects / City Wide / Various	\$20
201480-045	Enterprise Workflow Business Process Automation / City Wide / Various	\$325
201480-047	Development and Succession Planning / City Wide / Various	\$57
201480-057	IT Service Desk Enhancements & Modernization / City Wide / Various	\$250
201480-059	Planning Division - Records Digitization / City Wide / Various	\$500
201480-062	Business Licensing Online / City Wide / Various	\$50

### Information Technology

#### Citizen Service Program

#### Citizen Service Program - \$1,205

This Program manages and maintains the city-wide citizen facing systems, applications, technologies and service channels. It ensures that the City extends integrated service channels to citizens 24/7; including:

- City's public websites, Online services and self-serve applications and systems;
- Mapping, GIS and Open Data Systems;
- Community Engagement and Open Government systems;
- Records Management systems;
- 311 online and 311 contact centre systems;
- Online bid posting & submission systems;
- Online Permit and Licenses;
- Any other citizen facing applications and systems.

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

#### Proposed Funding Sources

Res#4-Asset R&R \$1,205

Project	Title / Ward / Location	Amount
201478-011	Smart City - Open Data Engagement Platform / City Wide / Various	\$265
201478-013	Smart City - Artificial Intelligence and Machine Learning knowledge base platform / City Wide / Various	\$65
201478-014	Smart City - Smart Kiosks / City Wide / Various	\$215
201478-015	Smart City - Monetized Public Wi-Fi / City Wide / Various	\$180
201478-016	Smart City - Private Broadband Pilot / City Wide / Various	\$180
201478-017	Audio Visual Program / City Wide / Various	\$300



# Corporate Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Information Technology

#### Core Infrastructure Program

#### Core Technologies Program - \$6,535

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

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$6,535

Project	Title / Ward / Location	Amount
201427-002	IT Data Centre & Cloud Technology / City Wide / Various	\$950
201427-003	IT Core Data and Voice Communications Technology / City Wide / Various	\$2,620
201427-004	IT Staff Recoveries & Professional Services / City Wide / Various	\$600
201427-005	IT Desktop Technology Refresh / City Wide / Various	\$1,150
201427-006	IT Data Centre Management / City Wide / Various	\$400
201427-007	Back-Office Equipment / City Wide / Various	\$200
201427-011	Smart City - IoT Platform / City Wide / Various	\$165

201427-099 Additional Technology Requirements (MC) / City Wide \$450  
/ Various



# Economic Development & Culture

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Cultural Services

#### Theatres

#### Cultural Services Initiatives - \$300

Cultural Services 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#58-Theatre Capital Improvements \$300

Project	Title / Ward / Location	Amount
206810-001	Technical Equipment & Infrastructure Preservation and Upgrade (Lifecycle Management) / Ward 01 / Rose Theatre	\$250
206810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$50

### Cultural Services

#### Theatres

#### Signage / Rebranding – Rose Theatre - \$50

Interior and exterior way-finding and building identification signage for The Rose Theatre.

#### Proposed Funding Sources

Res#58-Theatre Capital Improvements \$50

Project	Title / Ward / Location	Amount
206835-001	Signage / Rebranding - Rose Theatre / Rose Theatre	\$50



# Economic Development & Culture

2020 Capital Budget - Project Detail Summaries (\$000s)

## Economic Development Cybersecure Catalyst - \$1,000

### Proposed Funding Sources

Res#100-Legacy Fund \$1,000

Project	Title / Ward / Location	Amount
191206-001	Cybersecure Catalyst / Downtown	\$1,000



# Fire & Emergency Services

2020 Capital Budget - Project Detail Summaries (\$000s)



## Fire & Emergency Services Dispatch Equipment - \$600

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 \$600

Project	Title / Ward / Location	Amount
202430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$600

## Fire & Emergency Services Fire Fighting Equipment - \$750

The replacement of bunker gear, helmets, balaclavas, nozzles, hoses, cylinders and other equipment. The NFPA standards dictate that protective clothing needs to be replaced every 10-years. Every Fire Fighter 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 \$750

Project	Title / Ward / Location	Amount
202460-001	Fire Fighting Equipment / City Wide / City Wide	\$750





# Fire & Emergency Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Fire & Emergency Services

#### Fire Miscellaneous Initiatives - \$261

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

#### Proposed Funding Sources

Res#4-Asset R&R \$261

Project	Title / Ward / Location	Amount
202110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$261

### Fire & Emergency Services

#### Growth Vehicles - \$60

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$60

Project	Title / Ward / Location	Amount
202300-002	2 FPO Cars / City Wide / City Wide	\$60



# Fire & Emergency Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Fire & Emergency Services Vehicle Replacement - \$350

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 \$350

Project	Title / Ward / Location	Amount
202310-002	C-254, C-284, C-286 / City Wide / City Wide	\$120
202310-003	C-262, C-288 / City Wide / City Wide	\$80
202310-004	C-224, C-225, C-232, C-233, C-234 / City Wide / City Wide	\$150



# Mayor & Members Of Council

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Members of Council

#### Minor Capital - Council Members - \$13

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 \$13

Project	Title / Ward / Location	Amount
201299-001	Minor Capital - Council Members / Ward 04 / City Hall	\$13



# Office of the CAO

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Strategic Communications

#### Minor Capital Strategic Communications - \$13

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 \$13

Project	Title / Ward / Location	Amount
201397-001	Minor Capital Strategic Communications / City Wide	\$13



# Planning & Development Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Building

#### Minor Capital - Building - \$12

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#93-Building Rate Stabilization \$12

Project	Title / Ward / Location	Amount
207499-001	Minor Capital for Building / Ward 04 / FCCC	\$12

### Development Services

#### Community Improvement Plan Program - \$150

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#4-Asset R&R \$150

Project	Title / Ward / Location	Amount
207827-001	CIP-Building Improvement Program Grant / Ward 01 / Ward 03 / Ward 04 / Ward 05 / Downtown Brampton	\$150



# Planning & Development Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Planning & Development Service Planning Vision Implementation - \$250

To complete the implementation of the Planning Vision exercise which includes focused community engagement activities and further research on how to implement the Vision. The use of professional services will be required.

#### Proposed Funding Sources

Res#4-Asset R&R \$250

Project	Title / Ward / Location	Amount
207001-001	Planning Vision Implementation / City Wide / City Wide	\$250

### Policy Planning Official Plan Review - \$200

#### Proposed Funding Sources

Growth Studies (Dev Chg Reserves) \$90  
Res#37-Official Plan Review \$110

Project	Title / Ward / Location	Amount
207400-001	Official Plan Review / City Wide	\$200



# Planning & Development Services

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Policy Planning

#### Policy Planning Studies - \$100

##### Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$45
Res#4-Asset R&R	\$50
Res#78-10% Dev Chg Contribution	\$5

Project	Title / Ward / Location	Amount
207003-002	Heritage Heights Employment Lands Master Plan / Ward 06	\$100

### Transportation Planning

#### Transportation Master Plan (TMP) - \$150

To undertake the scheduled 5-year review of the City's Transportation Master Plan and implement recommendations, including but not limited to associated study activities, data collection, and transportation demand forecasting model maintenance and updates.

##### Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$67
Res#78-10% Dev Chg Contribution	\$83

Project	Title / Ward / Location	Amount
207360-001	Transportation Master Plan (TMP) / City Wide / City Wide	\$150



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Active Transportation Infrastructure - \$180

Active transportation infrastructure includes several infrastructure improvements that will facilitate and promote active transportation throughout the city, and make it safer. Infrastructure improvements include school crossing upgrades, midblock pedestrian and cyclist signal installations, pedestrian crossovers, wayfinding signage, sidewalk and multi-use path upgrades, and implementation of key on-road bike lanes.

#### Proposed Funding Sources

Res#4-Asset R&R \$180

Project	Title / Ward / Location	Amount
203130-001	Active Transportation Infrastructure	\$180

### Capital Works

#### Bridge Repairs - \$4,220

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

#### Proposed Funding Sources

Res#4-Asset R&R \$1,780  
Res#91-Federal Gas Tax \$2,440

Project	Title / Ward / Location	Amount
204230-001	Torbram Road over Mimico Creek / Ward 07 / Ward 08 / Various Locations	\$2,570
204230-002	Creditview Road over Credit River Tribute / City Wide	\$1,440
204230-003	Marycroft Ct. South pedestrian bridge / Ward 06	\$210





# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Chinguacousy Road Widening - \$9,300

The road widening is being completed to enhance the road network to meet the vehicular and pedestrian demands from development growth.

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$465
Roads & Engineering (Dev Chg Reserves)	\$8,835

Project	Title / Ward / Location	Amount
203750-001	Chinguacousy Road Widening / Wanless Dr to Mayfield Rd	\$9,300

### Capital Works

#### Environmental Assessments - \$2,250

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

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

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$2,250
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Project	Title / Ward / Location	Amount
204500-001	Bramalea Road Environmental Assessment / City Wide / Queen Street to Bovaird Drive	\$750
204500-002	Heritage Road Environmental Assessment / City Wide / Rivermont Road to Bovaird Drive	\$750
204500-003	Humberwest Parkway Environmental Assessment / City Wide / Airport Road to Castlemore Road	\$750



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Goreway Drive Widening - \$918

To alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

General Rate Stabilization Reserve \$918

Project	Title / Ward / Location	Amount
143580-002	Brampton Transit Additional Operations Costs / Ward 08 / Goreway Drive & CN Halton Line Grade Separation-Phase 1	\$918

### Capital Works

#### Intersection Improvements - \$1,000

Intersections need to be improved to enhance the transportation network by increasing intersection capacity and improving traffic flow. The improvement will enhance safety by providing realigned intersection and additional turning lanes and storage.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$1,000

Project	Title / Ward / Location	Amount
203200-001	Intersection Improvements / City Wide / Various Locations	\$1,000



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Capital Works

#### Land Acquisitions - \$8,000

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)	\$8,000
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Project	Title / Ward / Location	Amount
204020-001	Land Acquisitions / City Wide / Various Locations	\$8,000

### Capital Works

#### Minor Capital - Engineering - \$100

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

#### Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
202999-001	Miscellaneous / City Wide / FCCC 2	\$100



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works Pre-Engineering - \$750

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

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$750

Project	Title / Ward / Location	Amount
203620-001	Pre-Engineering / City Wide / Various Locations	\$750

### Capital Works Project Design - \$5,550

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#78-10% Dev Chg Contribution \$125  
Roads & Engineering (Dev Chg Reserves) \$5,425

Project	Title / Ward / Location	Amount
083610-006	Williams Parkway Design / Ward 01 / Ward 05 / Ward 07 / Mclaughlin to North Park	\$250
113610-003	Goreway Drive / Ward 08 / Humberwest to Castlemore	\$250
143610-003	Chinguacousy Road / Ward 06 / Chinguacousy-Wanless-Mayfield	\$100
173610-002	Goreway Drive / Ward 10 / Countryside to Mayfield	\$250
173610-005	Williams Parkway / Ward 08 / Airport to Spar Dr	\$250
183610-001	McVean Drive / Ward 10 / Castlemore to Countryside	\$250
203610-001	Sidewalks / City Wide / Various Locations	\$50
203610-002	Clarkway Widening / City Wide / Castlemore to Mayfield	\$800
203610-003	McVean Drive widening / Ward 10 / Countryside to Mayfield	\$800
203610-004	TRCA & CVC fees / City Wide	\$300
203610-005	Countryside Drive / The Gore to Clarkway	\$700
203610-006	Road and Pedestrian Bridges detailed design / City Wide / City Wide	\$750
203610-007	Sandalwood Parkway / City Wide / Hurontario to Heart Lake Road	\$800



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Capital Works

#### Road Infrastructure Miscellaneous - \$450

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

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$90
Roads & Engineering (Dev Chg Reserves)	\$360

Project	Title / Ward / Location	Amount
203830-001	Roads / City Wide / City Wide	\$50
203830-002	Miscellaneous Bridges / City Wide / City Wide	\$250
203830-003	Sidewalks / City Wide / City Wide	\$50
203830-004	Utilities / City Wide / City Wide	\$100

### Capital Works

#### Road Network Survey - \$400

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

#### Proposed Funding Sources

Res#4-Asset R&R	\$400
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Project	Title / Ward / Location	Amount
204160-001	OSIM Inspection of Bridges and Retaining Walls / City Wide / City Wide	\$400



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Road Reconstruction - \$1,600

Road Reconstruction

#### Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
203831-001	Williams Reconstruction / North Park to Dixie	\$1,600

### Capital Works

#### Road Resurfacing Program - \$7,250

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

#### Proposed Funding Sources

Res#91-Federal Gas Tax \$7,250

Project	Title / Ward / Location	Amount
203820-001	Road Resurfacing Program / City Wide / Various Locations	\$7,250

# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works Sidewalks - \$600

The project consists of the construction of new sidewalks as part of 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

Roads & Engineering (Dev Chg Reserves) \$600

Project	Title / Ward / Location	Amount
204410-001	Sidewalks on Aloma Cres and Hurontario Street / City Wide / Various Locations	\$600

### Capital Works Utility Relocation - \$5,050

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#78-10% Dev Chg Contribution \$253  
Roads & Engineering (Dev Chg Reserves) \$4,797

Project	Title / Ward / Location	Amount
203625-001	Goreway Drive / Ward 10 / Castlemore to Countryside	\$1,500
203625-002	Utility relocation for Sidewalks / City Wide	\$50
203625-003	Goreway Drive / Ward 10 / Countryside to Mayfield	\$1,000
203625-004	Utility Relocation / City Wide / Various Locations	\$2,500



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Williams Parkway - \$58,000

To alleviate traffic congestion due to development growth (Noise wall prior to widening)

#### Proposed Funding Sources

Cost Recovery-Regional	\$30,000
Res#78-10% Dev Chg Contribution	\$2,800
Roads & Engineering (Dev Chg Reserves)	\$25,200

Project	Title / Ward / Location	Amount
203840-001	Williams Parkway Widening / Ward 01 / Ward 07 / Kennedy to North Park	\$58,000

### Environment & Development Engineering

#### Environmental Master Plan Implementation - \$200

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

#### Proposed Funding Sources

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
207485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$200





# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Environment & Development Engineering 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.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$67
Res#78-10% Dev Chg Contribution	\$8

Project	Title / Ward / Location	Amount
205860-001	Staff Recoveries / City Wide / Various	\$75

### Environment & Development Engineering Remembrance Road - \$2,000

To alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$2,000
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Project	Title / Ward / Location	Amount
203710-001	Remembrance Road - Chinguacousy to NHS / Ward 06 / Chinguacousy to NHS	\$2,000



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Environment & Development Engineering Rivermont Road - \$1,000

To alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$1,000

Project	Title / Ward / Location	Amount
203690-001	Rivermont Road - South Limit to North Limit of the Plan of Subdivision (approx 600m) / Ward 06 / South of Financial Drive	\$1,000

### Environment & Development Engineering Riverwalk - \$1,000

To continue to undertake an environmental assessment to advance the work of the Riverwalk Project. This work will be done in partnership with TRCA who will also be contributing funding.

#### Proposed Funding Sources

Storm Water Levy \$1,000

Project	Title / Ward / Location	Amount
207735-001	Program Management and Flood Protection Environmental Assessment / Ward 01 / Ward 03 / Area between Vodden St to Clarence St and Main St to Centre St	\$1,000



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Environment & Development Engineering Storm Water Management - Restoration - \$4,200

Periodic activities such as dredging are required to restore the ability of each Storm Water Management Pond to adequately clean runoff water collected by the storm sewer system.

#### Proposed Funding Sources

Storm Water Levy \$4,200

Project	Title / Ward / Location	Amount
204940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$4,200

### Environment & Development Engineering Storm Water Management Study - \$200

These detailed studies will enhance the existing knowledge base, which stems from previous and more general studies such as the Storm Water Management Master Plan and the Storm Water Management Retrofit Study. These additional studies are required to develop specific plans showing how to address specific flooding, erosion, and water quality issues, not only in the Storm Water Management Ponds, but in the associated water courses as well.

#### Proposed Funding Sources

Storm Water Levy \$200

Project	Title / Ward / Location	Amount
204950-001	Storm Water Management Study / City Wide / Various	\$200

# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Environment & Development Engineering Storm Water Pond Retrofits - \$200

These retrofit improvements to the City's stormwater ponds will enhance water quality as well as to provide compensatory works identified by the MNR to address impacts arising from Capital Works Projects.

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$10
Roads & Engineering (Dev Chg Reserves)	\$190

Project	Title / Ward / Location	Amount
204945-001	Stormwater Pond Retrofits - Construction / City Wide / Various	\$200

### Environment & Development Engineering Stormwater Asset Management - \$600

Funding for CCTV inspection program (SWM Asset Management Program)

#### Proposed Funding Sources

Storm Water Levy	\$600
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Project	Title / Ward / Location	Amount
204941-001	City-wide CCTV Inspection Program / City Wide / Various	\$600



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Environment & Development Engineering

#### Valleyland Development - \$1,775

Valleyland development includes all Development Charge-funded work associated with the design and installation of pathways within valleys, channels, woodlots, and other passive areas, including remedial planting, signage, and furniture. When warranted and permissible, these pathways may also include lighting and pedestrian bridges. The long-term Valleyland Renaturalization Program also appears under this heading.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,597
Res#78-10% Dev Chg Contribution	\$178

Project	Title / Ward / Location	Amount
206000-001	Staff Recoveries / City Wide / Various	\$25
206000-002	Valleyland Development - Valleyland Renaturalization Phase 17 / City Wide / Various	\$750
206000-003	Riverstone Valley Trail Construction / Ward 08 / Cottrelle Blvd and McVean Drive	\$1,000

### Parks

#### Parks-Outdoor Assets

#### Emerald Ash Borer - \$1,703

Emerald Ash Borer Program - This program was introduced to resolve the conflict regarding dying Ash trees across the city by the Emerald Ash Borer. The Emerald Ash Borer (EAB) is a highly destructive invasive (non-native) insect which feeds exclusively on ash trees. While the EAB poses no risk to human health, this beetle is an invasive alien species and poses a significant threat to our urban forest. The Emerald Ash Borer Program addresses the removal of Ash Tree's/stumping and replacement trees throughout the City.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,703
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Project	Title / Ward / Location	Amount
206600-002	Emerald Ash Borer Program / City Wide / City Wide	\$1,703



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Parks Parks-Outdoor Assets Minor Capital - \$50

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

#### Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
205499-001	Equipment / City Wide / Various locations	\$50

### Parks Parks-Outdoor Assets New Capital Development - \$9,275

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.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves) \$7,875  
Res#4-Asset R&R \$525  
Res#78-10% Dev Chg Contribution \$875

Project	Title / Ward / Location	Amount
205865-001	Tennis / Multi Purpose Court / City Wide / Various locations	\$100
205865-002	Design & Construction - Outdoor Facilities Phase 2 - Gore Meadows / Ward 10 / Gore Meadows Community Park	\$5,500
205865-003	Construction - Activity Hub - Sesquicentennial Park / Ward 09 / Sesquicentennial Park	\$2,250
205865-004	Design & Construction - Renovation connected with ROP Peel Manor project / Ward 01 / Gatesgill Park	\$250
205865-005	Design, Snack Bar and Site Renovation - Chinguacousy Park / Ward 07 / Chinguacousy Park	\$75
205865-006	Site Improvements from Master Plan - Eldorado Park / Ward 06 / Eldorado Park	\$500
205865-007	Safety Bollards and Barricades - City Wides / City Wide / Various locations	\$100
205865-008	Shade Structure Program / City Wide / Various locations	\$500

# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Parks Parks-Outdoor Assets Planning & Infrastructure – Outdoor Asset Replacement - \$695

General replacements, repair, and renovations of outdoor assets such as parking lots, sports fields, play structures, trails, 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 \$695

Project	Title / Ward / Location	Amount
204954-001	Parks Outdoor Contingency / City Wide / Various locations	\$50
204954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$75
204954-003	Picnic Tables / City Wide / Various locations	\$50
204954-004	Cemetery Upgrades / City Wide / Various locations	\$250
204954-005	Life Saving Stations / City Wide / Various locations	\$20
204954-006	Street Ranger Litter Units / City Wide / Various locations	\$50
204954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various locations	\$100
204954-008	Parking Lots / City Wide / Various locations	\$100

### Parks Parks-Outdoor Assets Playground Repair & Replacement - \$1,360

Annual Repair & Replacement Program of retired Playgrounds

#### Proposed Funding Sources

Res#4-Asset R&R \$1,360

Project	Title / Ward / Location	Amount
205420-001	Playground Replacement - Contingency / City Wide / Various locations	\$180
205420-002	Playground Replacement - TBD / TBD	\$180
205420-003	Playground Replacement - TBD / TBD	\$180
205420-004	Playground Replacement - TBD / TBD	\$180
205420-005	Playground Replacement - Suncrest Park / Ward 06 / Suncrest Park	\$180
205420-006	Playground Replacement - Salisbury Circle Park / Ward 01 / Salisbury Circle Park	\$180
205420-007	Playground Replacement - Burton Park / Ward 01 / Burton Park	\$180
205420-008	Playground Surfacing / Various locations	\$100



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Parks Parks-Outdoor Assets Recreation Trail Repair & Replacement - \$500

Annual Repair & Replacement Program of Parks Pathways and Walkways

#### Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
205941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
205941-002	Pathway/Walkway Replacement - TBD / TBD	\$125
205941-003	Pathway/Walkway Replacement - TBD / TBD	\$125
205941-004	Pathway/Walkway Replacement - TBD / TBD	\$125

### Parks Parks-Outdoor Assets Sportsfield Repair & Replacement - \$225

Annual Repair & Replacement Program of Sportsfields

#### Proposed Funding Sources

Res#4-Asset R&R \$225

Project	Title / Ward / Location	Amount
205893-001	Irrigation / City Wide / Various locations	\$50
205893-002	Sports Field Lighting - Contingency / City Wide / Various locations	\$100
205893-003	Players Benches and Pads / City Wide / Various locations	\$25
205893-004	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50





# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet

#### Fleet Services

#### New Equipment - \$57

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#93-Building Rate Stabilization \$57

Project	Title / Ward / Location	Amount
202910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$57

### Roads Maintenance, Operations & Fleet

#### Fleet Services

#### Replacement Equipment - \$3,000

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

#### Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
202950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$3,000



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



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

Maintenance tools.

#### Proposed Funding Sources

Res#4-Asset R&R \$45

Project	Title / Ward / Location	Amount
202930-001	Special Tools / City Wide / Various	\$45

### Roads Maintenance, Operations & Fleet Road Operations AVL/GPS Solution - \$90

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. This solution will enhance winter event operations by eliminating manual paper processes as well as providing a solution to mitigate risk to the City and to adhere with Patrolling requirements of Regulation 239/02. The track and trace function of the solution will be used on other specified fleet vehicles for enhancing City operations (efficient dispatching) and help ensure staff safety.

#### Proposed Funding Sources

Res#4-Asset R&R \$90

Project	Title / Ward / Location	Amount
203040-001	AVL/GPS Solution / City Wide / Various	\$90

# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet

#### Road Operations

#### Minor Capital – Operations - \$10

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

#### Proposed Funding Sources

Res#4-Asset R&R \$10

Project	Title / Ward / Location	Amount
203099-001	Minor Capital - Operations / City Wide / Various	\$10

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Controlled Pedestrian Crosswalks - \$50

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

#### Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
202761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$50



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Minor Capital - Traffic - \$60

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 \$60

Project	Title / Ward / Location	Amount
202799-001	Minor Capital - Traffic / City Wide / Various	\$60

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Streetlighting - \$1,930

New streetlight installations, infrastructure upgrades, & establishment of an inventory data management system. Luminance design requirements & luminance uniformity, facilitate traffic flow & traffic safety.

NOTE: Costs for the individual components 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 \$1,930

Project	Title / Ward / Location	Amount
204530-001	Decorative Lighting Replacements - Construction / Ward 10 / Various	\$450
204530-002	Elgin Drive Phase 1 - Construction / Ward 03 / Main Street South to McMurchy Ave South	\$300
204530-003	Balmoral Drive Phase 1 - Construction / Ward 07 / Dixie Road to Bramalea Road	\$300
204530-004	Twist-pak Lighting Replacement in E-Section Phase 1 - Construction / Ward 07 / E Section	\$370
204530-005	Twist-pak Lighting Replacement in SW G-Section Phase 1 - Construction / Ward 08 / G Section	\$400
204530-006	Balmoral Drive Phase 2 - Design & CA / Ward 07 / Bramalea Road to Torbram Road	\$30
204530-007	Twist-pak Lighting Replacement in E-Section Phase 2 - Design & CA / Ward 07 / E Section	\$50
204530-008	Decorative Lighting Replacements Phase 3 - Design & CA / Ward 10 / Various	\$30



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Roads 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-Federal Gas Tax \$2,000

Project	Title / Ward / Location	Amount
204531-001	Streetlighting LED Retrofit / City Wide / Various	\$2,000

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Traffic Calming Measures - \$150

Implementation of physical traffic calming measures on residential streets in accordance with the neighbourhood traffic management guide.

#### Proposed Funding Sources

Res#4-Asset R&R \$150

Project	Title / Ward / Location	Amount
203010-001	Traffic Calming Measures / City Wide / Various	\$150



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Traffic Signal Modernization Program - \$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 \$700

Project	Title / Ward / Location	Amount
202770-001	Traffic Signal Modernization Program / City Wide / Various	\$700

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Traffic Signalization - \$600

Installation of traffic signals. These signals add to the existing network of signals creating efficient and safe traffic control. Warranted through traffic needs, safe turning movements and flow of traffic.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$600

Project	Title / Ward / Location	Amount
202710-001	Traffic Signalization / City Wide / Various	\$600



# Public Works & Engineering

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Transportation Special Project Hurontario Light Rail Transit - \$1,200

To provide funding for the Hurontario LRT Brampton project office including staff and professional services.

#### Proposed Funding Sources

Cost Recovery-Other	\$1,040
Res#4-Asset R&R	\$160

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,200



# Transit

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Transit

#### Bus Purchases - \$63,794

Low-floor buses 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	\$25,518
Provincial Subsidy	\$21,264
Res#119-Dedicated Transit Fund	\$9,680
Res#91-Federal Gas Tax	\$7,332

Project	Title / Ward / Location	Amount
204690-001	Low-Floor Bus Purchases (40' Conventional) / City Wide	\$21,620
204690-002	Low-Floor Bus Purchases (40' Conventional Replacements) / City Wide	\$5,502
204690-003	Low-Floor Bus Purchases (60' Articulated) / City Wide	\$36,672

### Transit

#### Bus Refurbishments - \$7,767

Refurbish buses for the purpose of meeting service needs, safety and to extend their lifecycle to 18 years. This will permit transit to maintain current and future service levels.

#### Proposed Funding Sources

Federal Subsidy	\$3,884
Provincial Subsidy	\$2,589
Res#4-Asset R&R	\$1,294

Project	Title / Ward / Location	Amount
204680-001	Bus Refurbishment (Body/Major) / City Wide	\$4,482
204680-002	Hybrid Bus Battery ESS Refresh Kit / City Wide	\$660
204680-003	Bus Refurbishment (Engine) / City Wide	\$2,205
204680-004	Bus Refurbishment (Hybrid System) / City Wide	\$420



# Transit

## 2020 Capital Budget - Project Detail Summaries (\$000s)

### Transit

#### Bus Shelters/Pads/Stops - \$416

Shelters, pads and stop installations at various locations in the City. To increase the passenger comfort, safety and integrity of boulevards. To improve the attractiveness and convenience of using transit.

#### Proposed Funding Sources

Federal Subsidy	\$166
Provincial Subsidy	\$139
Res#4-Asset R&R	\$111

Project	Title / Ward / Location	Amount
204770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$416

### Transit

#### Minor Capital – Transit - \$207

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	\$207
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Project	Title / Ward / Location	Amount
204799-001	Minor Capital - Facilities / City Wide / All Transit Facilities	\$91
204799-002	Minor Capital - Fleet Maintenance / City Wide / All Transit Facilities	\$76
204799-003	Minor Capital - Admin / City Wide / All Transit Facilities	\$40

# Brampton Public Library

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Library

#### Automation Software & Hardware Upgrades - \$50

Upgrade software applications currently used to support the Library's network system. They include an Intergraded Library Service (ILS) Network & Self-Check-Out Kiosks and automated material handling equipment to meet a growing public demand.

#### Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
216910-001	Software Upgrades / City Wide / All Locations	\$50

### Library

#### Collection Development - \$1,100

The funding supports the continued expansion and replacement of the existing collection across city-wide branches of the Library. The expansion of the collections includes books, newspapers, magazines, CD's, DVD's, audio books, videos, and other materials, and ebooks.

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. Access to the Internet and its many resources is an increasing demand of the Brampton community.

#### Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
216900-001	Collection Development / City Wide	\$1,100



# Brampton Public Library

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Library

#### Furniture Refresh - \$100

Furniture and soft seating across all library branches have reached more than 10 years of age, well beyond its useful life expectancy for public use furniture in a busy library environment. Scores from Brampton's State of Local Infrastructure report indicate that Furniture in most locations as being in poor condition.

The need is to replace the current soft seating with a covered, easily wipeable non-fabric surface, sturdy yet comfortable, easy to get in and out of that will last another 10 years for the enjoyment of our many users.

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
216976-001	Furniture Refresh	\$100



# Community Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Building Design & Construction Facilities Repair & Replacement Facilities Repair & Replacement - \$33,482

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	\$31,229
Res#91-Federal Gas Tax	\$2,253

Project	Title / Ward / Location	Amount
211650-S	185 Clark Blvd - Clark Facility / Ward 07	\$713
211650-S	2 Chapel St. / Ward 03	\$51
211650-S	55 Queen / Ward 03	\$349
211650-S	Animal Shelter - East / Ward 08	\$408
211650-S	Avondale Daycare / Ward 07	\$104
211650-S	Bovaird House / Ward 01	\$69
211650-S	Brampton Curling Club / Ward 01	\$7
211650-S	Brampton Soccer Centre / Ward 09	\$359
211650-S	Brampton Transit Yard / Ward 01	\$16
211650-S	By-Law Enforcement Williams Parkway Admin / Ward 08	\$855
211650-S	Cassie Campbell Community Centre / Ward 06	\$397
211650-S	Centennial Recreation Centre / Ward 03	\$437
211650-S	Century Gardens Recreation Centre / Ward 01	\$1,318
211650-S	Chinguacousy Park / Ward 08	\$1,058
211650-S	Chinguacousy Wellness Centre / Ward 09	\$654

211650-S	Chris Gibson Recreation Centre / Ward 01	\$1,875
211650-S	City Hall / Ward 03	\$3,423
211650-S	City Hall Parking / Ward 03	\$3,802
211650-S	Civic Centre / Ward 07	\$3,043
211650-S	County Court Pavilion / Ward 03	\$3
211650-S	Cyril Clark Library / Ward 02	\$75
211650-S	Earnscliffe Recreation Centre / Ward 07	\$345
211650-S	Eldorado Park & Outdoor Pool / Ward 04	\$676
211650-S	Ellen Mitchell Recreation Centre / Ward 07	\$714
211650-S	Ellen Street Garage / Ward 01	\$36
211650-S	FCCC – Unit 1 / Ward 04	\$132
211650-S	FCCC - Various / Ward 04	\$45
211650-S	FCCC Dorm D / Ward 04	\$74
211650-S	FCCC Dorm E / Ward 04	\$100
211650-S	FCCC Dorm F / Ward 04	\$177
211650-S	FCCC Park Maintenance Warehouse / Ward 04	\$28
211650-S	FCCC Parks Maintenance Garage / Ward 04	\$175
211650-S	FCCC Seniors Centre / Ward 04	\$694
211650-S	FCCC Sports Admin Building D / Ward 04	\$136
211650-S	FCCC Sports Admin Building E / Ward 04	\$8
211650-S	FCCC Sports Admin Building F / Ward 04	\$69
211650-S	Fire Station 202 / Ward 07	\$29
211650-S	Fire Station 204 / Ward 04	\$52
211650-S	Fire Station 205 / Ward 02	\$110
211650-S	Fire Station 206 / Ward 04	\$191
211650-S	Fire Station 207 / Ward 01	\$20
211650-S	Fire Station 208 / Ward 09	\$70
211650-S	Fire Station 209 / Ward 10	\$15
211650-S	Fire Station 210 / Ward 06	\$44
211650-S	Fire Station 213 / Ward 08	\$15
211650-S	Fred Kline Park Building / Ward 01	\$142



# Community Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

211650-S	Gage Park - Recreation Programming / Ward 03	\$860
211650-S	Gore Bocce / Ward 08	\$19
211650-S	Gore Meadows Community Centre & Library / Ward 10	\$312
211650-S	Greenbriar Recreation Centre / Ward 08	\$268
211650-S	Jim Archdekin Recreation Centre / Ward 02	\$832
211650-S	Ken Giles Recreation Centre / Ward 03	\$420
211650-S	Knightsbridge Community & Senior Citizen's Centre / Ward 07	\$44
211650-S	Loafer's Lake Recreation Centre / Ward 02	\$115
211650-S	Market Square Parking Garage / Ward 01	\$1,804
211650-S	McMurphy Recreation Centre / Ward 03	\$70
211650-S	Memorial Arena / Ward 03	\$20
211650-S	Nelson Square Parking Garage / Ward 01	\$89
211650-S	Old Fairgrounds Park / Ward 02	\$58
211650-S	Peel Village Golf Course / Ward 03	\$374
211650-S	POA Court House / Ward 04	\$538
211650-S	POA Courthouse Parking Garage / Ward 04	\$5
211650-S	Professor's Lake Recreation Centre / Ward 08	\$963
211650-S	Project Validation Team / City Wide	\$620
211650-S	Resolution of Contract Disputes / City Wide	\$300
211650-S	Rose Theatre / Ward 01	\$769
211650-S	Sandalwood Yard Storage Bays Building / Ward 02	\$9
211650-S	Snelgrove Community Centre / Ward 02	\$23
211650-S	South Fletcher's Sportsplex / Ward 04	\$1,240
211650-S	Terry Miller Recreation Centre / Ward 07	\$617

## Building Design & Construction Interior Design Services Interior Design Services - \$2,985

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	\$2,185
Res#91-Federal Gas Tax	\$800

Project	Title / Ward / Location	Amount
201900-002	Service Brampton Kiosk - Corporate Wide Satellite Implementation - Phase 2 and 3 / City Wide / Various	\$900
211900-001	Annual Corporate Churn and Workplace Strategy Quick Wins / City Wide / Various	\$750
211900-002	Wayfinding Signage Program / City Wide / Various	\$100
211900-003	Interior and Accommodations Planning Capital Project Activities / City Wide / Various	\$1,000
211900-100	Interior Design Services / City Wide / Various	\$235



# Community Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Building Design & Construction

#### New Construction

#### Centennial Community Centre Addition and Renovation - \$2,000

The Centennial Community Centre has over 50 years of service and is currently lease to the Legion. The renovation work is required to update the building and to maintain it in a good state of repair. The Legion has also requested an addition and willing to fund part of the construction costs for the addition.

#### Proposed Funding Sources

Res#4-Asset R&R	\$350
Res#91-Federal Gas Tax	\$1,650

Project	Title / Ward / Location	Amount
215520-002	Centennial Recreation Centre - Design for Addition and Renovation / Ward 03 / Centennial Recreation Centre	\$200
215520-003	Centennial Recreation Centre - Construction for Addition and Renovation / Ward 03 / Centennial Recreation Centre	\$1,800

### Building Design & Construction

#### New Construction

#### Fire Station 215 - \$800

Land acquisition, design and construction of Fire Station 215.

#### Proposed Funding Sources

Res#4-Asset R&R	\$800
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Project	Title / Ward / Location	Amount
212520-002	Fire Station 215 - Design / TBD	\$800

# Community Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Building Design & Construction

#### New Construction

#### Mississauga / Embleton Facility - \$62,000

Development of this community park campus is currently expected to occur around the middle of the ten-year forecast period, which is in line with expected significant residential development in the area. Development of this site is necessary to address anticipated demands for both Indoor and Outdoor Facilities.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$55,800
Res#78-10% Dev Chg Contribution	\$6,200

Project	Title / Ward / Location	Amount
205700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$62,000

### Building Design & Construction

#### New Construction

#### New Facilities Development - \$900

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence the detailed due diligence required to identify locations, commence scope refinement, establish timelines, create capital budget details for Council consideration, as well as 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	\$900
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Project	Title / Ward / Location	Amount
211518-001	New Facilities Development / City Wide / Various	\$200
211518-501	Project Development Team / City Wide / Various	\$700

# Community Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Facilities Operations & Maintenance Asset Management & Capital Planning Facility Inspections & Audits - \$680

These projects deliver building inspections, assessments, remediations, & facility audits, in order to ensure appropriate asset maintenance and repair.

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 \$680

Project	Title / Ward / Location	Amount
211760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$25
211760-003	Capital Recovery / City Wide / Various Locations	\$255
211760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$150
211760-006	Building Condition Audits / City Wide / Various Locations	\$250

### Facilities Operations & Maintenance Energy Management Energy Programs - \$150

Energy reduction & cost avoidance programs that reduce the demand for electricity, natural gas and water in City owned facilities through audits, feasibility studies and retrofit projects. Programs may include retrofits and upgrades for lighting, plug loads, mechanical equipment, building envelope and building automation. Programs will target efficiency improvements that reduce energy consumption establish standards and increase staff awareness to contribute to a reduction in our ongoing operating costs and greenhouse gas emissions (GHG).

NOTE: Costs for the individual components 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
211520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$150





# Community Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Facilities Operations & Maintenance

#### Facilities Maintenance

#### Misc. Initiatives – Facilities Operations & Maintenance - \$350

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$350

Project	Title / Ward / Location	Amount
211599-001	Facilities Maintenance / City Wide / Various Locations	\$350

### Facilities Operations & Maintenance

#### Security Services

#### Corporate Security Systems - \$100

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

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
211850-001	Corporate Security / City Wide / Various Locations	\$100



# Community Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Facilities Operations & Maintenance

#### Security Services

#### Minor Capital – Corporate Security - \$225

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 \$225

Project	Title / Ward / Location	Amount
211899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$75
211899-002	Phase 3 Re-keying the City Hall campus / Ward 03 / Downtown Campus	\$150

### Realty Services

#### Land Acquisition & Preliminary Due Diligence - \$4,200

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects.

#### Proposed Funding Sources

Res#12-Land Sale Proceeds \$4,200

Project	Title / Ward / Location	Amount
211542-S	Land Acquisitions & Preliminary Due Diligence / City Wide / Various Locations	\$4,200



# Community Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Recreation

#### CAA Centre - \$2,908

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 \$2,908

Project	Title / Ward / Location	Amount
215780-001	CAA Centre - Full roof replacement / Ward 03 / CAA Centre	\$1,600
215780-002	CAA Centre - Other 50% of curb and sidewalk replacement / Ward 03 / CAA Centre	\$240
215780-003	CAA Centre - Repair entrance and roof replacement of west side / Ward 03 / CAA Centre	\$150
215780-004	CAA Centre - Replace rinkboard system / Ward 03 / CAA Centre	\$198
215780-005	CAA Centre - New chiller system / Ward 03 / CAA Centre	\$720

### Recreation

#### Recreation - Miscellaneous Initiatives - \$700

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

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

#### Proposed Funding Sources

Recreation (Dev Chg Reserves) \$45  
 Res#4-Asset R&R \$650  
 Res#78-10% Dev Chg Contribution \$5

Project	Title / Ward / Location	Amount
215560-001	Fitness Equipment Replacement Program / City Wide / City Wide	\$150
215560-002	Facility Furniture & Fixtures Replacement Program / City Wide / City Wide	\$200
215560-003	Housekeeping Equipment Replacement Program / City Wide / City Wide	\$150
215560-005	New Scoreboards & Score Clocks / City Wide / City Wide	\$50
215560-009	Automated External Defibrillator (AED) Replacement Program / City Wide / City Wide	\$50
215560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
215560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50

# Corporate Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Finance

#### 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) Develop procedures/policies on data management, risk management and levels of service ;
- (b) Further refine the annual State of Local Infrastructure Report card to enable decision makers to prioritize investments;
- (c) Develop asset management plans for services such as roads, bridges, transit, stormwater, facilities to comply with the legislation and to bring accuracy to the infrastructure gaps;
- (d) Complete additional capital asset inventory and condition analysis

#### Proposed Funding Sources

Res#4-Asset R&R \$250

Project	Title / Ward / Location	Amount
211075-001	Corporate Asset Management / City Wide / Various	\$250

### Finance

#### Minor Capital - Corporate Wide - \$130

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 \$130

Project	Title / Ward / Location	Amount
211098-001	Minor Capital - Finance / City Wide / City Hall	\$5
211098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
211098-003	Minor Capital - Legal / City Wide / City Hall	\$5
211098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
211098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
211098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
211098-013	Minor Capital - Community Services / City Wide / City Hall	\$5
211098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$5
211098-016	Minor Capital - Recreation / City Wide / City Hall	\$10
211098-020	Minor Capital - Economic Development & Culture / City Wide / City Hall	\$30
211098-030	Minor Capital - CAO / City Wide / City Hall	\$2
211098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
211098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
211098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$2
211098-035	Minor Capital - Strategic Development / City Wide / City Hall	\$4
211098-040	Minor Capital - Development & Environmental Services / City Wide / City Hall	\$19



# Corporate Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)



211098-041 Minor Capital - Planning / City Wide / City Hall \$5

### Information Technology Business Systems & Corporate Technology Program Corporate Technology Program - \$5,428

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

- a. ERP (Financials and HR) systems;
- b. Asset Management systems;
- c. Recreation and 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 Intelligence, Integration, workflow and Reporting systems;
- i. Any other internal facing applications and systems;
- j. Permits in Business Systems

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

#### Proposed Funding Sources

Res#25-Municipal Elections	\$470
Res#4-Asset R&R	\$4,013
Res#91-Federal Gas Tax	\$945

Project	Title / Ward / Location	Amount
211480-010	Asset and Work Order Management Solution (Cityworks) / City Wide / Various	\$425
211480-013	ERP Transformation Planning Project (ETP) / City Wide / Various	\$2,000
211480-031	Asset Management - Decision Support Solution / City Wide / Various	\$1,095
211480-036	Capital Planning & Project Management Software Support / City Wide / Various	\$50
211480-043	SAP Business Objects / City Wide / Various	\$23
211480-045	Enterprise Workflow Business Process Automation / City Wide / Various	\$325

# Corporate Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

211480-054	Election Tabulator Capital Lease / City Wide / Various	\$470
211480-057	IT Service Desk Enhancements & Modernization / City Wide / Various	\$165
211480-059	Planning Division - Records Digitization / City Wide / Various	\$875

### Information Technology

#### Citizen Service Program

#### Citizen Service Program - \$828

This Program manages and maintains the city-wide citizen facing systems, applications, technologies and service channels. It ensures that the City extends integrated service channels to citizens 24/7; including:

- City's public websites, Online services and self-serve applications and systems;
- Mapping, GIS and Open Data Systems;
- Community Engagement and Open Government systems;
- Records Management systems;
- 311 online and 311 contact centre systems;
- Online bid posting & submission systems;
- Online Permit and Licenses;
- Any other citizen facing applications and 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 \$828

Project	Title / Ward / Location	Amount
211478-011	Smart City - Open Data Engagement Platform / City Wide / Various	\$93
211478-013	Smart City - Artificial Intelligence and Machine Learning knowledge base platform / City Wide / Various	\$65
211478-014	Smart City - Smart Kiosks / City Wide / Various	\$215
211478-015	Smart City - Monetized Public Wi-Fi / City Wide / Various	\$115
211478-016	Smart City - Private Broadband Pilot / City Wide / Various	\$65
211478-017	Audio Visual Program / City Wide / Various	\$275

# Corporate Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Information Technology

#### Core Infrastructure Program

#### Core Technologies Program - \$4,627

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

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$4,627

Project	Title / Ward / Location	Amount
211427-002	IT Data Centre & Cloud Technology / City Wide / Various	\$912
211427-003	IT Core Data and Voice Communications Technology / City Wide / Various	\$750
211427-004	IT Staff Recoveries & Professional Services / City Wide / Various	\$600
211427-005	IT Desktop Technology Refresh / City Wide / Various	\$1,150
211427-006	IT Data Centre Management / City Wide / Various	\$400
211427-007	Back-Office Equipment / City Wide / Various	\$200
211427-011	Smart City - IoT Platform / City Wide / Various	\$165

211427-099 Additional Technology Requirements (MC) / City Wide / Various \$450



# Economic Development & Culture

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Cultural Services

#### Theatres

#### Cultural Services Initiatives - \$300

Cultural Services 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#58-Theatre Capital Improvements \$300

Project	Title / Ward / Location	Amount
216810-001	Technical Equipment & Infrastructure Preservation and Upgrade (Lifecycle Management) / Ward 01 / Rose Theatre	\$250
216810-002	Outdoor FF&E Churn / Ward 01 / Rose Theatre	\$50

### Economic Development Cybersecure Catalyst - \$1,000

#### Proposed Funding Sources

Res#100-Legacy Fund \$1,000

Project	Title / Ward / Location	Amount
191206-001	Cybersecure Catalyst / Downtown	\$1,000





# Fire & Emergency Services

2021 Capital Budget - Project Detail Summaries (\$000s)



## Fire & Emergency Services Dispatch Equipment - \$200

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 \$200

Project	Title / Ward / Location	Amount
212430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$200

## Fire & Emergency Services Emergency Measures Initiatives - \$150

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 \$150

Project	Title / Ward / Location	Amount
212610-001	Emergency Measures Initiatives / City Wide / City Wide	\$150



# Fire & Emergency Services

2021 Capital Budget - Project Detail Summaries (\$000s)

## Fire & Emergency Services Fire Fighting Equipment - \$500

The replacement of bunker gear, helmets, balaclavas, nozzles, hoses, cylinders and other equipment. The NFPA standards dictate that protective clothing needs to be replaced every 10-years. Every Fire Fighter 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 \$500

Project	Title / Ward / Location	Amount
212460-001	Fire Fighting Equipment / City Wide / City Wide	\$400
212460-002	Fire Fighting Equipment - Growth / City Wide / City Wide	\$100

## Fire & Emergency Services Fire Miscellaneous Initiatives - \$216

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

### Proposed Funding Sources

Res#4-Asset R&R \$216

Project	Title / Ward / Location	Amount
212110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$216



# Fire & Emergency Services

2021 Capital Budget - Project Detail Summaries (\$000s)

## Fire & Emergency Services Growth Vehicles - \$900

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

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

### Proposed Funding Sources

Res#4-Asset R&R \$900

Project	Title / Ward / Location	Amount
212300-001	P208 / City Wide / City Wide	\$900

## Fire & Emergency Services Vehicle Replacement - \$2,720

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 \$2,720

Project	Title / Ward / Location	Amount
212310-002	C-221, C-222, C-236, C-237 / City Wide / City Wide	\$120
212310-003	Squad 203 / City Wide / City Wide	\$950
212310-004	RH-201 / City Wide / City Wide	\$150
212310-005	TR-202 / City Wide / City Wide	\$1,000
212310-006	CP-208 / City Wide / City Wide	\$500



# Mayor & Members Of Council

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Members of Council

#### Minor Capital - Council Members - \$13

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 \$13

Project	Title / Ward / Location	Amount
211299-001	Minor Capital / Ward 04 / City Hall	\$13



# Office of the CAO

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Strategic Communications

#### Minor Capital Strategic Communications - \$13

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 \$13

Project	Title / Ward / Location	Amount
211397-001	Minor Capital Strategic Communications / City Wide	\$13



# Planning & Development Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Building

#### Minor Capital - Building - \$12

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#93-Building Rate Stabilization \$12

Project	Title / Ward / Location	Amount
217499-001	Minor Capital for Building / Ward 04 / FCCC	\$12

### Development Services

#### 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
217827-001	CIP-Building Improvement Program Grant / Ward 01 / Ward 03 / Ward 04 / Ward 05 / Downtown Brampton	\$150
217827-002	CIP-Façade Improvement Program Grant / Ward 01 / Ward 03 / Ward 04 / Ward 05 / Downtown Brampton	\$150



# Planning & Development Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Planning & Development Service

#### Planning Vision Implementation - \$500

To complete the implementation of the Planning Vision exercise which includes focused community engagement activities and further research on how to implement the Vision. The use of professional services will be required.

#### Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
217001-001	Planning Vision Implementation / City Wide	\$500

### Policy Planning

#### Official Plan Review - \$100

#### Proposed Funding Sources

Growth Studies (Dev Chg Reserves) \$45  
 Res#37-Official Plan Review \$55

Project	Title / Ward / Location	Amount
217400-001	Official Plan Review / City Wide	\$100



# Planning & Development Services

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Policy Planning

#### Policy Planning Studies - \$500

##### Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$67
Res#4-Asset R&R	\$425
Res#78-10% Dev Chg Contribution	\$8

Project	Title / Ward / Location	Amount
217003-001	Designated MTSA Master Plans / City Wide	\$150
217003-002	Brampton Heritage Register Review / City Wide	\$200
217003-003	Affordable Housing Strategy / City Wide	\$50
217003-004	Cultural Heritage Master Plan / City Wide	\$100

### Transportation Planning

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

To undertake the scheduled 5-year review of the City's Transportation Master Plan and implement recommendations, including but not limited to associated study activities, data collection, and transportation demand forecasting model maintenance and updates.

##### Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$45
Res#78-10% Dev Chg Contribution	\$55

Project	Title / Ward / Location	Amount
217360-001	Transportation Master Plan (TMP) / City Wide / City Wide	\$100





# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works Bridge Repairs - \$5,000

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

#### Proposed Funding Sources

Res#4-Asset R&R	\$250
Res#91-Federal Gas Tax	\$4,750

Project	Title / Ward / Location	Amount
214230-001	Miscellaneous Roads and Pedestrians Bridge Repairs / City Wide / Various Locations	\$5,000

### Capital Works Environmental Assessments - \$2,300

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

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

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$2,300
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Project	Title / Ward / Location	Amount
214500-001	Torbram Road / City Wide / Ward 09 / Ward 10 / Bovaird to Countryside Drive	\$750
214500-002	Heritage Road / Ward 06 / Bovaird Drive to Wanless Drive	\$750
214500-003	Bramwest Parkway / Financial Drive to North of Embleton Road	\$800

# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Capital Works

#### Goreway Drive Widening - \$23,000

To alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Cost Recovery-Other	\$11,000
Res#78-10% Dev Chg Contribution	\$1,200
Roads & Engineering (Dev Chg Reserves)	\$10,800

Project	Title / Ward / Location	Amount
213580-001	Goreway Drive Widening / Ward 10 / Castlemore to Countryside	\$23,000

### Capital Works

#### Intermodal Drive Widening - \$8,000

To alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$400
Roads & Engineering (Dev Chg Reserves)	\$7,600

Project	Title / Ward / Location	Amount
213420-001	Intermodal Drive Widening / Airport to CNR Bridge	\$8,000



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Land Acquisitions - \$8,000

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) \$8,000

Project	Title / Ward / Location	Amount
214020-001	Land Acquisitions / City Wide / Various Locations	\$8,000

### Capital Works

#### Minor Capital - Engineering - \$100

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

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
212999-001	Miscellaneous / City Wide	\$100



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Capital Works Pre-Engineering - \$750

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

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$750

Project	Title / Ward / Location	Amount
213620-001	Pre-Engineering / City Wide / Various Locations	\$750

### Capital Works Project Design - \$6,550

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

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

#### Proposed Funding Sources

Res#4-Asset R&R \$300  
Roads & Engineering (Dev Chg Reserves) \$6,250

Project	Title / Ward / Location	Amount
213610-001	Lagerfield Drive / City Wide / Ward 06 / Mississauga Rd to Creditview	\$500
213610-002	Concrete Roads / City Wide	\$300
213610-003	Various locations / City Wide	\$5,000
213610-004	Road and Pedestrian Bridges detailed design / City Wide	\$750



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Road Infrastructure Miscellaneous - \$450

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

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$45
Roads & Engineering (Dev Chg Reserves)	\$405

Project	Title / Ward / Location	Amount
213830-001	Roads / City Wide	\$50
213830-002	Miscellaneous Bridges / City Wide	\$250
213830-003	Sidewalks / City Wide	\$50
213830-004	Utilities / City Wide	\$100

### Capital Works

#### Road Resurfacing Program - \$15,000

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

#### Proposed Funding Sources

Res#91-Federal Gas Tax	\$15,000
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Project	Title / Ward / Location	Amount
213820-001	Road Resurfacing Program / City Wide / Various Locations	\$15,000



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Capital Works Sidewalks - \$1,250

The project consists of the construction of new sidewalks as part of 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

Roads & Engineering (Dev Chg Reserves) \$1,250

Project	Title / Ward / Location	Amount
214410-001	Sidewalks Miscellaneous / City Wide / Various Locations	\$1,250

### Capital Works Torbram Road Widening - \$40,000

To alleviate traffic congestion due to development growth in the Springdale area.

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution \$4,000  
Roads & Engineering (Dev Chg Reserves) \$36,000

Project	Title / Ward / Location	Amount
213760-001	Torbram Road Widening / Ward 07 / Ward 08 / Queen Street to South City Limit	\$40,000



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Capital Works

#### Utility Relocation - \$6,100

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	\$600
Res#78-10% Dev Chg Contribution	\$500
Roads & Engineering (Dev Chg Reserves)	\$5,000

Project	Title / Ward / Location	Amount
213625-001	Clark Blvd Utility relocation / Ward 03 / Rutherford to Dixie	\$1,000
213625-002	Countryside Drive Widening / The Gore to Clarkway	\$1,000
213625-003	Concrete road utility relocation / Various Locations	\$300
213625-004	Various Locations / Various Locations	\$3,500
213625-005	Concrete Roads / City Wide	\$300

### Capital Works

#### Williams Parkway - \$4,500

To alleviate traffic congestion due to development growth (Noise wall prior to widening)

#### Proposed Funding Sources

Res#78-10% Dev Chg Contribution	\$450
Roads & Engineering (Dev Chg Reserves)	\$4,050

Project	Title / Ward / Location	Amount
213840-001	Williams Parkway Widening / Ward 08 / Airport to Spar	\$4,500



# Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



## Environment & Development Engineering Countryside Village Collector Road - \$1,300

To alleviate traffic congestion due to development growth.

### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$1,300

Project	Title / Ward / Location	Amount
213640-001	Countryside Village Collector Road (Inspire Boulevard) - 21T-11005B / Ward 09 / Sleighbell Road to Bramalea Road	\$1,300

## Environment & Development Engineering Environmental Master Plan Implementation - \$200

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

### Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
217485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$200





# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Environment & Development Engineering 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.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$67
Res#78-10% Dev Chg Contribution	\$8

Project	Title / Ward / Location	Amount
215860-001	Staff Recoveries / City Wide / Various	\$75

### Environment & Development Engineering Storm Water Management - Restoration - \$2,200

Periodic activities such as dredging are required to restore the ability of each Storm Water Management Pond to adequately clean runoff water collected by the storm sewer system.

#### Proposed Funding Sources

Storm Water Levy	\$2,200
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Project	Title / Ward / Location	Amount
214940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$2,200



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Environment & Development Engineering Storm Water Management Study - \$200

These detailed studies will enhance the existing knowledge base, which stems from previous and more general studies such as the Storm Water Management Master Plan and the Storm Water Management Retrofit Study. These additional studies are required to develop specific plans showing how to address specific flooding, erosion, and water quality issues, not only in the Storm Water Management Ponds, but in the associated water courses as well.

#### Proposed Funding Sources

Storm Water Levy \$200

Project	Title / Ward / Location	Amount
214950-001	Storm Water Management Study / City Wide / Various	\$200

### Environment & Development Engineering Stormwater Asset Management - \$600

Funding for CCTV inspection program (SWM Asset Management Program)

#### Proposed Funding Sources

Storm Water Levy \$600

Project	Title / Ward / Location	Amount
214941-001	City-wide CCTV Inspection Program / City Wide / Various	\$600



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Environment & Development Engineering

#### Valleyland Development - \$775

Valleyland development includes all Development Charge-funded work associated with the design and installation of pathways within valleys, channels, woodlots, and other passive areas, including remedial planting, signage, and furniture. When warranted and permissible, these pathways may also include lighting and pedestrian bridges. The long-term Valleyland Renaturalization Program also appears under this heading.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$697
Res#78-10% Dev Chg Contribution	\$78

Project	Title / Ward / Location	Amount
216000-001	Staff Recoveries / City Wide / Various	\$25
216000-002	Valleyland Development - Valleyland Renaturalization Phase 18 / City Wide / Various	\$750

### Parks

#### Parks-Outdoor Assets

#### Emerald Ash Borer - \$1,703

Emerald Ash Borer Program - This program was introduced to resolve the conflict regarding dying Ash trees across the city by the Emerald Ash Borer. The Emerald Ash Borer (EAB) is a highly destructive invasive (non-native) insect which feeds exclusively on ash trees. While the EAB poses no risk to human health, this beetle is an invasive alien species and poses a significant threat to our urban forest. The Emerald Ash Borer Program addresses the removal of Ash Tree's/stumping and replacement trees throughout the City.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,703
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Project	Title / Ward / Location	Amount
216600-002	Emerald Ash Borer Program / City Wide / City Wide	\$1,703



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Parks Parks-Outdoor Assets 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.

#### Proposed Funding Sources

Res#4-Asset R&R \$75

Project	Title / Ward / Location	Amount
215499-001	Equipment / City Wide / Various locations	\$75

### Parks Parks-Outdoor Assets New Capital Development - \$7,100

Major capital replacement projects to maintain our assets in good state repair. These park asset replacements are prioritized through condition assessments, service repairs, lifecycle, usage and neighbourhood/community needs.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves) \$5,805  
Res#4-Asset R&R \$650  
Res#78-10% Dev Chg Contribution \$645

Project	Title / Ward / Location	Amount
215865-001	Construction - Outdoor Facilities Phase 2 - Gore Meadows / Ward 10 / Gore Meadows Community Park	\$5,000
215865-002	Design - 9 fields - PRMP Recommendation #50 / City Wide / Rectangular Fields	\$100
215865-003	Design - Facility Relocation - PRMP Recommendation #54 / City Wide / Various	\$100
215865-004	Safety Bollards and Barricades - City Wides / City Wide / Various locations	\$100
215865-005	Shade Structure Program / City Wide / Various locations	\$500
215865-006	Tennis / Multi Purpose Court / City Wide / Various locations	\$100
215865-007	Lawn Bowling Carpet Replacement - FCCC / Ward 09 / FCCC	\$200
215865-008	Construction - Inderheights / Ward 02 / Inderheights Park	\$1,000



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Parks Parks-Outdoor Assets Planning & Infrastructure – Outdoor Asset Replacement - \$725

General replacements, repair, and renovations of outdoor assets such as parking lots, sports fields, play structures, trails, 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 \$725

Project	Title / Ward / Location	Amount
214954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
214954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$100
214954-003	Picnic Tables / City Wide / Various locations	\$50
214954-004	Cemetery Upgrades / City Wide / Various locations	\$250
214954-005	Street Ranger Litter Units / Various locations	\$25
214954-006	Splash Pad Surface Replacement / Repairs - City Wide / Various locations	\$100
214954-007	Parking Lots / Various locations	\$100

### Parks Parks-Outdoor Assets Playground Repair & Replacement - \$820

Annual Repair & Replacement Program of retired Playgrounds

#### Proposed Funding Sources

Res#4-Asset R&R \$820

Project	Title / Ward / Location	Amount
215420-001	Playground Replacement - Contingency / Various locations	\$180
215420-002	Playground Replacement - TBD / TBD	\$180
215420-003	Playground Replacement - TBD / TBD	\$180
215420-004	Playground Replacement - TBD / TBD	\$180
215420-005	Playground Surfacing / Various locations	\$100

# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Parks

#### Parks-Outdoor Assets

#### Recreation Trail Repair & Replacement - \$500

Annual Repair & Replacement Program of Parks Pathways and Walkways

#### Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
215941-001	Pathway/Walkway Replacement - Contingency / Various locations	\$125
215941-002	Pathway/Walkway Replacement - TBD / TBD	\$125
215941-003	Pathway/Walkway Replacement - TBD / TBD	\$125
215941-004	Pathway/Walkway Replacement - TBD / TBD	\$125

### Parks

#### Parks-Outdoor Assets

#### Sportsfield Repair & Replacement - \$800

Annual Repair & Replacement Program of Sportsfields

#### Proposed Funding Sources

Res#4-Asset R&R \$300

Res#91-Federal Gas Tax \$500

Project	Title / Ward / Location	Amount
215893-001	Sportsfield - Repair and Replacement / Various locations	\$500
215893-002	Sports Field Lighting - Contingency / Various locations	\$100
215893-003	Soccer Field - Goal Posts and Nets / Various locations	\$25
215893-004	Players Benches and Pads / Various locations	\$25
215893-005	Fencing - Sports Field, Backstops and General barriers / Various locations	\$50
215893-006	Irrigation / Various locations	\$100



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Parks

#### 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.

#### Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
215430-001	Wayfinding & Signage / City Wide / City Wide	\$100

### Roads Maintenance, Operations & Fleet

#### Fleet Services

#### Replacement Equipment - \$4,500

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 \$4,500

Project	Title / Ward / Location	Amount
212950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$4,500



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)



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

Maintenance tools.

#### Proposed Funding Sources

Res#4-Asset R&R \$45

Project	Title / Ward / Location	Amount
212930-001	Special Tools / City Wide / Various	\$45

### Roads Maintenance, Operations & Fleet Road Operations AVL/GPS Solution - \$75

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. This solution will enhance winter event operations by eliminating manual paper processes as well as providing a solution to mitigate risk to the City and to adhere with Patrolling requirements of Regulation 239/02. The track and trace function of the solution will be used on other specified fleet vehicles for enhancing City operations (efficient dispatching) and help ensure staff safety.

#### Proposed Funding Sources

Res#4-Asset R&R \$75

Project	Title / Ward / Location	Amount
213040-001	AVL/GPS Solution / City Wide / Various	\$75



# Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



## Roads Maintenance, Operations & Fleet

### Road Operations

#### Minor Capital – Operations - \$10

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

#### Proposed Funding Sources

Res#4-Asset R&R \$10

Project	Title / Ward / Location	Amount
213099-001	Minor Capital - Operations / City Wide / Various	\$10

## Roads Maintenance, Operations & Fleet

### Traffic Services

#### Controlled Pedestrian Crosswalks - \$50

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

#### Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
212761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$50



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Minor Capital - Traffic - \$60

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 \$60

Project	Title / Ward / Location	Amount
212799-001	Minor Capital - Traffic / City Wide / Various	\$60

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Streetlighting - \$1,960

New streetlight installations, infrastructure upgrades, & establishment of an inventory data management system. Luminance design requirements & luminance uniformity, facilitate traffic flow & traffic safety.

NOTE: Costs for the individual components 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 \$1,960

Project	Title / Ward / Location	Amount
214530-001	Twist-pak Lighting Replacement in E-Section Phase 2 - Construction / Ward 07 / E Section	\$350
214530-002	Decorative Lighting Replacements Phase 3 - Construction / Ward 10 / Various	\$230
214530-003	Twist-pak Lighting Replacement in SW G-Section Phase 2 - Construction / Ward 08 / G Section	\$500
214530-004	Balmoral Drive Phase 2 - Construction / Ward 07 / Bramalea Road to Torbram Road	\$320
214530-005	Elgin Drive Phase 2 - Construction / Ward 03 / McMurchy Ave South to McLaughlin Road South	\$320
214530-006	McMurchy Ave - Design & CA / Ward 03 / North of Charolais Blvd to Parkend Ave	\$20
214530-007	Park and Pathway Lighting - Design & Construction / City Wide / Various	\$100
214530-008	Decorative Lighting Replacements Phase 4 - Design & CA / Ward 10 / Various	\$60
214530-009	Twist-pak Lighting Replacement in J-Section Phase 1 - Design & CA / Ward 08 / J Section	\$45
214530-010	Twist-pak Lighting Replacement in E-Section Phase 3 - Design & CA / Ward 07 / E Section	\$15

# Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



## Roads Maintenance, Operations & Fleet

### Traffic Services

#### Streetlighting LED Retrofit - \$3,500

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

#### Proposed Funding Sources

Res#91-Federal Gas Tax \$3,500

Project	Title / Ward / Location	Amount
214531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,500

## Roads Maintenance, Operations & Fleet

### Traffic Services

#### Traffic Management Centre Improvements - \$150

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

#### Proposed Funding Sources

Res#4-Asset R&R \$150

Project	Title / Ward / Location	Amount
212702-001	Traffic Management Centre Improvements / City Wide / Various	\$150



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Traffic Signal Modernization Program - \$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#91-Federal Gas Tax \$700

Project	Title / Ward / Location	Amount
212770-001	Traffic Signal Modernization Program / City Wide / Various	\$700

### Roads Maintenance, Operations & Fleet

#### Traffic Services

#### Traffic Signalization - \$600

Installation of traffic signals. These signals add to the existing network of signals creating efficient and safe traffic control. Warranted through traffic needs, safe turning movements and flow of traffic.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$600

Project	Title / Ward / Location	Amount
212710-001	Traffic Signalization / City Wide / Various	\$600



# Public Works & Engineering

## 2021 Capital Budget - Project Detail Summaries (\$000s)



### Transportation Special Project Hurontario Light Rail Transit - \$1,200

To provide funding for the Hurontario LRT Brampton project office including staff and professional services.

#### Proposed Funding Sources

Cost Recovery-Other	\$1,040
Res#4-Asset R&R	\$160

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,200

### Transportation Special Project Queen Street Rapid Transit Preliminary Design & TPAP - \$11,000

Environmental Assessments (EA) are required to satisfy the Environmental Assessments Act for capital projects such as major transit projects. This EA study will complete the Preliminary Design and Transit Project Assessment Process (TPAP, Transit EA process) requirements for Queen Street Rapid Transit from McLaughlin Road to Regional Road 50.

#### Proposed Funding Sources

Cost Recovery - External	\$11,000
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Project	Title / Ward / Location	Amount
214120-001	Environmental Assessment / Ward 03 / Ward 07 / Ward 08	\$11,000

# Transit

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Transit

#### Bus Purchases - \$51,980

Low-floor buses 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	\$20,792
Provincial Subsidy	\$17,327
Res#119-Dedicated Transit Fund	\$13,859
Res#4-Asset R&R	\$2

Project	Title / Ward / Location	Amount
214690-001	Low-Floor Bus Purchases (40' Conventional) / City Wide	\$10,592
214690-002	Low-Floor Bus Purchases (40' Conventional Replacements) / City Wide	\$17,328
214690-003	Low-Floor Bus Purchases (60' Articulated) / City Wide	\$24,060

### Transit

#### Bus Refurbishments - \$10,522

Refurbish buses for the purpose of meeting service needs, safety and to extend their lifecycle to 18 years. This will permit transit to maintain current and future service levels.

#### Proposed Funding Sources

Federal Subsidy	\$5,261
Provincial Subsidy	\$3,508
Res#119-Dedicated Transit Fund	\$1,087
Res#4-Asset R&R	\$666

Project	Title / Ward / Location	Amount
214680-001	Bus Refurbishment (Body/Major) / City Wide	\$6,524
214680-002	Hybrid Bus Battery ESS Refresh Kit / City Wide	\$1,242
214680-003	Bus Refurbishment (Engine) / City Wide	\$2,315
214680-004	Bus Refurbishment (Hybrid System) / City Wide	\$441



# Transit

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Transit

#### Bus Shelters/Pads/Stops - \$420

Shelters, pads and stop installations at various locations in the City. To increase the passenger comfort, safety and integrity of boulevards. To improve the attractiveness and convenience of using transit.

#### Proposed Funding Sources

Federal Subsidy	\$168
Provincial Subsidy	\$140
Res#4-Asset R&R	\$112

Project	Title / Ward / Location	Amount
214770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$420

### Transit

#### Fleet support vehicles - \$386

#### Proposed Funding Sources

Federal Subsidy	\$154
Provincial Subsidy	\$129
Res#4-Asset R&R	\$103

Project	Title / Ward / Location	Amount
214641-001	Fleet support vehicles / City Wide	\$386



# Transit

## 2021 Capital Budget - Project Detail Summaries (\$000s)

### Transit

#### Minor Capital – Transit - \$250

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 \$250

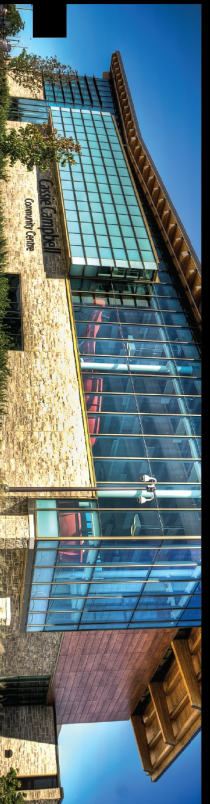
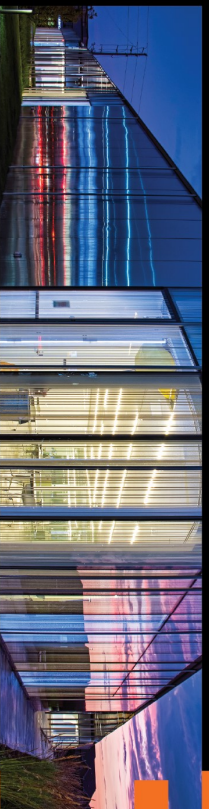
Project	Title / Ward / Location	Amount
214799-001	Minor Capital - Facilities / City Wide / All Transit Facilities	\$250





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**RESERVE BALANCES**



# Supplemental Details - Reserves and Reserve Fund Balances

Period Ending December 31, 2018 (\$000s)	YEAR-END BALANCES					Year End
	2013	2014	2015	2016	2017	2018
<b>Financial Strategy Reserve Funds</b>						
Res # 211 - Interest Rate Stabilization	15,335	13,715	12,593	11,018	9,216	8,075
Res # 200 - Debt Repayment	0	0	0	0	0	3,237
Res # 100 - Legacy Fund	100,000	100,000	100,000	100,000	100,000	100,000
Res # 110 - Community Investment Fund	7,566	9,965	18,911	25,506	15,099	25,105
<b>Subtotal</b>	<b>\$122,901</b>	<b>\$123,680</b>	<b>\$131,504</b>	<b>\$136,524</b>	<b>\$124,315</b>	<b>\$136,418</b>
<b>Development Charges</b>						
Res # 130 - DC:Growth Studies & Other	1,154	1,162	2,269	3,134	3,613	3,252
Res # 132 - DC:Library	(19,309)	(16,005)	(14,063)	(12,010)	(10,705)	(10,222)
Res # 133 - DC:Fire Protection	(25,219)	(18,210)	(15,496)	(13,138)	(11,746)	(12,958)
Res # 134 - DC:Recreation	(13,923)	22,843	69,465	104,293	117,241	110,067
Res # 135 - DC:Transit	(44,347)	(43,705)	(45,653)	(40,859)	(37,592)	(37,876)
Res # 136 - DC:Public Works Buildings & Fleet	(38,890)	(39,998)	(37,781)	(35,990)	(34,866)	(34,657)
Res # 137 - DC:Roads	(116,679)	(115,103)	(20,606)	47,624	49,384	20,714
Res # 138 - DC:Parking Lots	6,817	7,914	7,670	7,579	7,218	6,898
Res # 142 - DC:Bramwest North South Trans	11,008	11,364	16,026	18,540	20,213	21,494
<b>Subtotal</b>	<b>(\$239,387)</b>	<b>(\$189,738)</b>	<b>(\$38,168)</b>	<b>\$79,172</b>	<b>\$102,759</b>	<b>\$66,712</b>



# Supplemental Details - Reserves and Reserve Fund Balances

Period Ending December 31, 2018 (\$000s)	YEAR-END BALANCES					Year End
	2013	2014	2015	2016	2017	2018
<b>Other-Development Related</b>						
Res # 2 - Cash in lieu of Parkland	18,101	62,680	80,351	91,697	102,048	102,881
Res # 18 - Dev. Cont. for Future Construction	25,702	26,871	28,230	28,917	30,158	30,947
Res # 26 - Cash-In-Lieu of Downtown Parking	38	39	39	40	40	41
Res # 37 - Official Plan Review Reserve Fund	1,039	522	147	304	178	303
Res # 38 - Subdivision Maintenance	10,894	12,603	13,313	14,033	14,420	15,053
<b>Subtotal</b>	<b>\$55,775</b>	<b>\$102,714</b>	<b>\$122,080</b>	<b>\$134,991</b>	<b>\$146,844</b>	<b>\$149,225</b>
<b>Tax Base Capital Reserve Funds</b>						
Res # 4 - Asset Replacement	3,375	15,958	4,664	14,592	22,869	36,488
Res # 36 - Joint Use Facility Agreements	408	438	455	467	478	542
Res # 58 - Theatre Capital Improvements	364	241	248	186	717	771
Res # 78 - 10% Non-DC	(2,414)	2,020	4,078	7,390	9,592	7,699
<b>Subtotal</b>	<b>\$1,733</b>	<b>\$18,657</b>	<b>\$9,443</b>	<b>\$22,636</b>	<b>\$33,657</b>	<b>\$45,500</b>
<b>Special Purpose Reserve Funds</b>						
Res # 3 - Workers' Compensation Fund	7,792	7,870	8,123	7,758	7,701	7,528
Res # 8 - 3rd Party Liab. Self Insurance	7,100	8,559	10,727	12,980	15,725	18,242
Res # 10 - Civic Centre/Corporate Facilities	2,807	3,356	4,024	1,144	900	1,379
Res # 12 - Land Proceeds	(102)	631	691	1,088	(23,500)	(9,619)
Res # 15 - Conversion of Employee Sick Leave	7,127	7,252	7,375	7,478	7,596	7,747
Res # 16 - Community Grant Surplus Reserve	0	0	312	710	1,002	1,109
Res # 19 - Employee Ben. Prem. Rate Stabilization	8,951	8,221	7,584	6,957	5,480	4,865
Res # 22 - Sport /Entertainment Centre	8,204	8,221	8,225	8,228	8,232	8,237
Res # 23 - Brampton Columbarium	45	2	4	18	22	26
Res # 25 - Municipal Elections	1,198	498	1,095	1,728	2,264	1,020
Res # 42 - C.A.R.E. Program	1	2	4	1	3	3
Res # 53 - Brampton Senior Fund	50	50	50	50	50	51



# Supplemental Details - Reserves and Reserve Fund Balances

Period Ending December 31, 2018 (\$000s)	YEAR-END BALANCES					Year End
	2013	2014	2015	2016	2017	2018
<b>Special Purpose Reserve Funds Continued</b>						
Res # 54 - LACAC	43	43	44	45	46	46
Res # 59 - Fire / Life Safety Centre	200	172	180	183	186	190
Res # 88 - Community Improvement Plan Fund	1,282	1,134	883	595	309	327
Res # 89 - Dedicated Gas Tax Reserve	1,476	3,869	4,406	4,790	5,556	5,551
Res # 91 - Federal Gas Tax Reserve	(63,844)	8,473	14,452	9,063	3,719	6,436
Res # 92 - Federal Gas Tax Reserve (Region of Peel)	67,813	0	0	0	0	0
Res # 93 - Building Rate Stabilization	22,039	28,185	36,970	38,325	38,019	33,491
Res # 95 - Accele Ride Reserve	27,551	16,804	10,120	9,118	262	302
Res # 96 - Transportation Initiatives Reserve	10,872	4,753	5,835	8,460	269	377
Res # 97 - Multi -Year Non-Capital Projects	270	259	258	131	132	134
Res # 121 - Municipal Transit Capital	155	716	726	18	16	23
Res # 122 - Municipal Road & Bridge Infrastructure	467	553	562	17	26	38
Res # 123 - Miscellaneous Fed / Prov Transit Capital Grant	541	439	519	89	16	142
Res # 124 - Municipal Transit Demand Management	1	3	3	3	1	1
Res # 125 - Heritage Initiatives	430	438	468	41	47	52
Res # 126 - Pledge to Peel Memorial Hospital	11,006	21,125	31,418	1,524	11,494	20,350
Res # 127 - Major Maintenance Reserve Fund	0	319	964	1,617	2,284	2,973
Res # 128 - Brampton Starter Company	0	114	63	161	310	162
Res # 129 - Brampton University Reserve Fund	0	0	23	24	24	25
<b>Subtotal</b>	<b>\$123,475</b>	<b>\$132,063</b>	<b>\$156,111</b>	<b>\$122,344</b>	<b>\$88,191</b>	<b>\$111,206</b>
<b>Total Reserve Funds</b>	<b>\$64,497</b>	<b>\$187,375</b>	<b>\$380,971</b>	<b>\$495,667</b>	<b>\$495,765</b>	<b>\$509,060</b>
<b>Other Reserves</b>						
General Rate Stabilization Reserve	47,256	51,078	67,676	76,324	67,791	71,345
<b>Subtotal</b>	<b>\$47,256</b>	<b>\$51,078</b>	<b>\$67,676</b>	<b>\$76,324</b>	<b>\$67,791</b>	<b>\$71,345</b>
<b>Total Reserve Funds and Reserve</b>	<b>\$111,753</b>	<b>\$238,453</b>	<b>\$448,647</b>	<b>\$571,990</b>	<b>\$563,556</b>	<b>\$580,405</b>

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**APPENDICES**



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**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.

## **Care, Custody and Control of City Assets (#13.4.1)**

**April 26, 2007**

To remind all staff who have in their possession, either on a fulltime basis, or on loan for a short period, City owned/issued assets, (computers, laptops, cell phones, blackberries, digital cameras, vehicles, equipment, etc.) whether while at work, away from their normal workplace or at their place of residence, of their duties and responsibilities towards the care, custody and control of these City assets.

## **Controllership (#13.0.1)**

**November 28, 2007**

To set of the basic principles by which City controllership policies, by-laws, policies, procedures and practices shall be developed to ensure that the policy statement can be achieved.

## **Financial Spending Authority (FIN-100)**

**December 6, 2018**

To establish business rules and guidelines with respect to the City's financial spending approval authority. It outlines to whom and when financial spending approval authority may be delegated.

## **Financing Policy (FIN-150)**

**June 27, 2018**

To outline the principles and framework employed by the City to manage its external, internal and capital lease financing for the prudent management of the City's operating and infrastructure needs.

## **Insurance (#13.4.0)**

**March 24, 2003**

Acceptance of insurance policies from insurers that meet a specific rating requirement ensures that the interests of the City are protected. This policy identifies the minimum requirement that an insurer must have before an insurance policy, where the City is added as an additional insured, is accepted by the City.

## **Investment (#13.6.0)**

**June 22, 2016**

To provide investment guidelines which will direct the investment of the City's funds not immediately required, with the goal of preserving capital, maximizing investment yields, minimizing investment risk, maintaining liquidity and ensuring compliance with The Municipal Act 2001, Eligible Investments, Regulation 438/97 (amended to O. Reg 373/11).



## **Letters Of Credit (#13.7.0)**

**May 26, 2003**

Acceptance of only certain types of letters of credit ensures that the interests of the City are protected.

This policy identifies:

- the City's requirements for the format of letters of credit;
- the requirements which must be met by the issuing institution;
- acceptable alternatives to a letter of credit; and
- responsibility for administration of letters of credit.

## **Mayor and Councillors' Expense Policy (#13.3.6)**

**December 1, 2018**

To ensure only eligible expenses are reimbursed.

## **Property Tax Billing and Collection (#13.10.0)**

**June 4, 2014**

To ensure that municipal tax revenues are collected in a timely and effective manner. To ensure that all taxpayers (customers) are treated fairly and equitably and to provide staff guidance for decision-making, consistent with the City's strategic plan in Corporate Excellence and continued financial stability.

## **Purchasing By-Law (#19-2018)**

**February 21, 2018**

To promote procurement activities and decisions which are consistent with the strategic, financial, social and environmental objectives of the City. To provide professional and ethical leadership through the provision of fair and transparent procurement processes. To promote the most cost effective and efficient use of City funds by achieving best value for money. To maintain trust and confidence in the stewardship of public funds.

## **Purchasing Card (PUR-120)**

**December 6, 2018**

To establish business rules and guidelines with respect to the use and control of the City's purchasing card program.

## **Tax Policy and Assessment (#13.12.0)**

**June 1, 2007**

To ensure that all properties within the City of Brampton are assessed fairly within the legislative framework provided by the provincial government to generate appropriate tax revenues. To provide guidance for staff in the administration of their responsibilities. To actively monitor the product of the Municipal Property Assessment Corporation (MPAC) and ensure that municipal interests are achieved.

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# RELATED DOCUMENTS

## Brampton's Strategic Plan

Brampton 2040 Vision: Living the Mosaic, a bold new Vision for the future of Brampton.

This is an aspirational document to guide what Brampton will become over the next quarter century. It's about environment, transportation, jobs, recreation, health, social issues, and arts and culture. Most importantly, it's about people.

<http://www.brampton.ca/EN/City-Hall/Brampton-2040-Vision/Pages/Welcome.aspx>

## Long-Term Financial Master Plan

The Long Term Financial Plan from Hemson highlights the City's current financial sustainability and provides a series of policy recommendations to enhance rigorous financial management of the City's resources. It also identifies potential funding alternatives for addressing the major strategic initiatives that will be subject to decisions in the short to medium term.

<http://www.brampton.ca/EN/City-Hall/budget/Pages/Long-Term-Financial-Master-Plan.aspx>

## Annual Financial Report 2017

The Annual Financial Report contains the City's consolidated financial statements for 2017.

<http://www.brampton.ca/EN/City-Hall/Annual-Report/Documents/2017FinancialReport.pdf>

## 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](http://www.brampton.ca/budget) - click "Budget Toolkit"

## Financial Information Return 2017

"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*

<http://www.brampton.ca/EN/City-Hall/Annual-Report/FIR/FIR2017.pdf>

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**GLOSSARY & ACRONYMS**



## **ActiveAssist**

ActiveAssist is a fee subsidy program designed to help low-income families and individuals in Brampton participate in Recreation programs.

## **Assessment growth**

The additional value of assessed properties (e.g. new properties) added to a municipality in a given year.

## **Budget – balanced**

Where revenues plus other funding sources equal expenditures.

## **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.

## **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.

## **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.

## **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.

## **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.



# Appendix 3 - 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  
Class EA – Class Environmental Assessment

# Appendix 3 - Acronyms

- 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
- GPS – Geographical Positioning System

# Appendix 3 - Acronyms

- 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 Rapid Transit
- MAA – Municipal Access Agreement
- MAG – Ministry of Attorney General

# Appendix 3 - Acronyms

- 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 – 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
- SP – Secondary Plan
- SWM – Storm Water Management

## Appendix 3 - Acronyms

- 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