

2020 APPROVED OPERATING and CAPITAL BUDGETS





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Corporation of the City of Brampton
Ontario**

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Corporation of the City of Brampton, Ontario** for its annual budget for the fiscal year beginning **January 1, 2019**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. 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.





As the ninth largest city in Canada, Brampton has consistently taken bold steps to grow the economy and create jobs, while also being mindful of people's focus on affordability and quality of living.

The 2020 Budget led to Brampton being Canada's only big city to deliver a tax freeze two years in a row. The City's Budget includes the largest-ever annual contribution of \$110 million to the City reserves, further strengthening its financial position. The Budget also shows foresight in planning for the future through the continuation of levies in Infrastructure and Transit, crucial for a fast-growing city.

Located in the middle of Canada's Super Innovation Corridor and a young, multicultural workforce, we are on course to building a resilient economy. The 2020 Budget invests in home-grown talent and economic prospects such as the Rogers Cybersecure Catalyst and Ryerson Innovation Zone. We also remain committed to positioning Brampton as an attractive city, driving foreign investments, jobs and tourism, and working with our partners to boost post secondary education opportunities.

Promoting sustainable modes of transportation is the way forward for a greener city. The 2020 Budget commits to growing our transit network and introducing smart buses and electric buses. We are enhancing regional connectivity through investments in the Queen Street Rapid Transit and the Hurontario-Main Street LRT. These initiatives, along with the expansion of cycling infrastructure, the one-million tree planting campaign and advancing our Riverwalk project, strengthens our commitment for a sustainable future.

This Budget also pays attention to the every day needs of our residents, for safer streets and opportunities to say active and healthy. This includes automated speed enforcement in community safety zones, two new Youth Centres to keep our youth population engaged, and numerous upgrades to recreation centres and the development of sports fields, trails and playgrounds for everyone. Brampton is a Mosaic of talents, cultures and abilities and the City will continue to fund non-profit initiatives that promote cultural events, and expand our multilingual outreach.

Working with our partners at all levels of government, Brampton City Council remains focused on maintaining the balance between growth, affordability and stability for our 650,000 people and 75,000 businesses.

Patrick Brown

Mayor



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2020 APPROVED OPERATING and CAPITAL BUDGETS



BRAMPTON

EXECUTIVE SUMMARY

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At the core of the 2020 Budget is our commitment to delivering on Term of Council Priorities. Fiscal prudence and diligence have been foundational in helping us deliver a second consecutive tax freeze and the largest ever contribution to the City's reserves, to help with future city building and prepare for contingencies.

Throughout the public engagement for Budget, we heard common themes of affordability, stability, enhanced services and the creation of growth opportunities. Results of the Citizen Satisfaction Survey underlined that the majority of residents know they receive good value for their tax dollars. We continued to challenge ourselves to deliver improved, high-quality programs and services with minimal

adjustments to property taxes.

With Council's guidance, the 2020 Budget resulted in a zero per cent tax change on the City's portion. It maintains and enhances service levels across the corporation; it sees staff being added to support Council priorities and it includes 2% infrastructure levy and 1% transit levy.

The City's net operating expenditures were up by \$44.8 million to maintain and enhance programs and services, funded through revenue growth, assessment growth and operational efficiencies and user fee adjustments.

Brampton is a key contributor to the provincial economy and supports the government's focus on cost efficiencies. Brampton's Value for Money audit of 2019 and Departmental Service Reviews, helped identify immediate and phased-in opportunities for organizational and cost efficiencies.

On average, Brampton grows by more than 14,000 residents annually, making us the second-fastest growing large city in the country. To meet this growth The 2020 Budget also invests in keeping our roads, public spaces, stormwater infrastructure, transit terminals and other assets at sustainable levels.

Public safety is integral to quality of life. To support personal safety at home and as people move around the city, we are strengthening fire safety education, implementing automated speed enforcement in community safety zones, and promoting the benefits of registering second-unit dwellings.

The 2020 Budget process saw strong collaboration and innovation from all areas of the corporation. We are committed to doing more and better with existing resources to keep tax increases low.

David Barrick

Chief Administrative Officer





Brampton is the ninth largest and second fastest growing city in Canada. Our people are young, diverse and educated, and we are focused on being a well-run City that creates opportunities, stays green, healthy, safe and celebrates our cultural mosaic.

Over the past decade, Brampton's rapid growth has been considerable and the City responded by increasing and modernizing its services to keep pace. The 2020 budget reflects a current slowing of assessment growth, while we continue to invest in long-term commitments aligned with the current Term of Council Priorities.

We continue to balance growth related pressures, with the need to deliver the services our residents and businesses have come to expect. Savings and efficiencies, identified by both a comprehensive external review of City services and ongoing internal review of operations, are reflected in this budget and enable us to offset financial pressures while continuing to build capacity to deliver services now and in the future.

The inclusion of infrastructure and transit levies in the 2020 budget, demonstrates our commitment to addressing growing asset repair and replacement needs and the ongoing expansion of our transit network into the future. In 2020, the City introduced a new stormwater charge, dedicated to stormwater management, which provides the means to keep people and communities safe from flooding and damage to property.

Fiscal flexibility, transparency and accountability are important pillars of government excellence, and form the foundation of the City's Long Term Financial Master Plan and Corporate Asset Management Plan. Working with our partners at all levels of government, the City continues to advocate for fair and timely funding that will help support our growth trend.

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

The 2020 budget reflects the City's dedication to provide value for the taxpayer while maintaining and enhancing current service levels.

Mark Medeiros

Acting Treasurer



CITY OF BRAMPTON APPROVES 2020 BUDGET PUTTING OUR COMMUNITY FIRST

Brampton City Council has approved the 2020 Budget, which was shaped by you, our community. The Budget will maintain and enhance services and invest in opportunities for economic growth and job creation, efficiencies and investments.

AFFORDABILITY:

0% property tax freeze* on the City's portion of the tax bill. What will be on the 2020 tax bill?
City's 0.0% + Region's 1.3% + School boards' 0% = 1.3% (average of \$64 per household).

STABILITY:

Largest ever annual contribution of \$110 million to the City reserves, strengthening the City's financial position.

ENHANCED SERVICES:

City's net operating expenditures up by \$44.8 million to maintain and enhance programs and services. This will be funded through revenue growth, assessment growth, operational efficiencies and user fee adjustments.

GROWTH:

\$222 million Capital Budget for purchase, major repair and replacement of assets i.e. roads, buildings, etc.

MAINTENANCE:

The 2020 Budget includes a 1% levy for Transit and 2% levy for Infrastructure to keep our buses, City roads and public facilities in good working condition.

**Tax freeze refers to an average 0% per cent change in Brampton's 2020 property taxes*



HOW WE WILL DELIVER

OPPORTUNITIES:

- Creating and preserving knowledge-based jobs by enabling investments in postsecondary education, research, innovation and commercialization activities is at the heart of Brampton's economic vision
- \$5 million over 5 years to launch Rogers Cybersecure Catalyst, a national cybersecurity centre for skills training and commercialization on the Innovation Corridor
- Building and branding of "Innovation District" in downtown Brampton, adjacent to the GO Train station connecting Brampton to Toronto and Waterloo
- \$5 million over five years for Ryerson Innovation Zone in downtown Brampton
- Continued advocacy efforts with businesses and community partners to improve access to postsecondary education
- \$7.3 million over three years to support Algoma University growth and expanded programming
- \$300,000 annually to advance the Foreign Direct Investment Strategy to drive new foreign investments and jobs in the city and to promote economic growth
- \$100,000 towards a 10-year Tourism Strategy to develop the sector and enhance the image and competitiveness of Brampton as a destination

GREEN:

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.

- \$136 million over three years for the purchase of 120 new buses: 88 for growth and 32 replacement
- \$5 million towards smart buses
- 8 electric buses to hit the streets: Largest global deployment of interoperable buses and chargers
- \$900,000 to create a direct connection with Toronto Pearson Airport, and \$1.5M to strategically increase service to address critical growth ridership demands
- \$9 million over three years for LED retrofit of streetlights for more efficient energy consumption
- \$1.6 million over three years for energy programs across City facilities
- Queen Street Rapid Transit preliminary design
- \$2.9 million over three years for Hurontario Main-Street LRT to pave the way for better regional connectivity
- Kick off the One Million Tree Program to grow our urban forest, mitigate and adapt to climate change



HEALTHY & SAFE:

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

- \$2 million for two new youth centres at Century Gardens and South Fletcher's Recreation Centres
- Begin Chris Gibson Recreation Centre upgrade project with more to come in 2021 for other recreation centres, including Embleton, Howden and Balmoral
- \$7 million over two years for Gore Meadows fieldhouse & ancillary buildings. This project is to align with the field developments (soccer, cricket and tennis) proposed at Gore Meadows.
- \$1.5 million artificial turf field and track at Central Peel Secondary School, under an equal partnership between the City and the school board
- \$14.5 million over three years for fire stations
- \$6.5 million over three years for upgrades to firefighting equipment and trucks for a more reliable response force
- \$650,000 over three years for speed cameras in community safety zones

WELL-RUN CITY:

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

- \$41 million updates to roads and active transportation to move people more efficiently
- \$2.3 million over three years for upgrades to communication equipment, staff vehicles and fire station equipment
- \$10 million for Brampton Transit bus refurbishments
- \$10 million to replace PRESTO fare collection equipment on Brampton Transit buses
- \$9.8 million over three years to improve sports fields, trails and playgrounds
- \$1 million for technology upgrades for better customer experience and more effective digital experience: Connected City — Smart Kiosks, Brampton Mobile App Development Platform, and new website platform

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.

- Nearly \$1 million as part of Advance Brampton Fund to support Brampton-based non-profit projects
- Join community in hosting 49+ cultural events and celebrations, to engage more than 120,000 attendees
- Continue to support 36+ flag raising events to raise awareness of healthy, safety, green, community initiatives and cultural expression and recognition
- Reaching diverse audiences through translations in 11 languages



THE APPROVED 2020 BUDGET WILL BUILD ON OUR 2019 INVESTMENTS, PROGRAMS AND SERVICES LISTED BELOW:

OPPORTUNITIES

- 300 business start-ups supported through Brampton Entrepreneur Centre
- 375 new jobs created
- 13 new opportunities for investments from trade missions
- 18% growth witnessed in building permits issued
- 200 responded to major development applications

GREEN

- 31.9 million annual transit rides, moving people
- 8,100 discounted transit passes for seniors sold
- 4,110 hectares green spaces maintained
- 466 kilometres cycling infrastructure maintained
- \$1.2 million energy savings across City-owned facilities

HEALTHY & SAFE CITY

- 21,000 recreation programs offered at 24 locations
- 22,447 residents trained in fire safety
- 18,000 signatures solicited for #FairDealForBrampton petition to province for funding
- 48,411 enforcement requests responded
- 3,967 lane kilometres of road, 961 kilometres of sidewalks and pathways maintained annually

WELL-RUN CITY

- \$5.8 billion City-owned assets maintained
- 600,000 inquiries served by 311
- 16 million website hits attracted from 200 countries
- 378 online data products through geographic information system
- \$325 million goods, services and construction procured



MOSAIC

- 120,000 residents at community events
- 2,902 free workshops at libraries to support learning and networking
- 130 opportunities for local artists & entrepreneurs
- 5 year Workplace Diversity and Inclusion Strategy. engages, develops and celebrates our people, and attracts a diverse workforce
- 11 languages City communication translations



Investments in a green, healthy and safe city of opportunities are integral to the 2020 Budget. Here's what we heard from our community.



“Brampton is at a pivotal point in it’s growth, and transit is critical for the next phase of that growth.” – Steve Ganesh, Brampton resident/Ardent transit rider



“The concept of working and collaborating with others has been very beneficial. This is the perfect place for a start-up.” – Elie Makhoul, Entrepreneur, client of Brampton Entrepreneur Centre



“I use a bicycle to get me basically everywhere around Brampton.” – Kevin Montgomery, Brampton resident/Avid cyclist

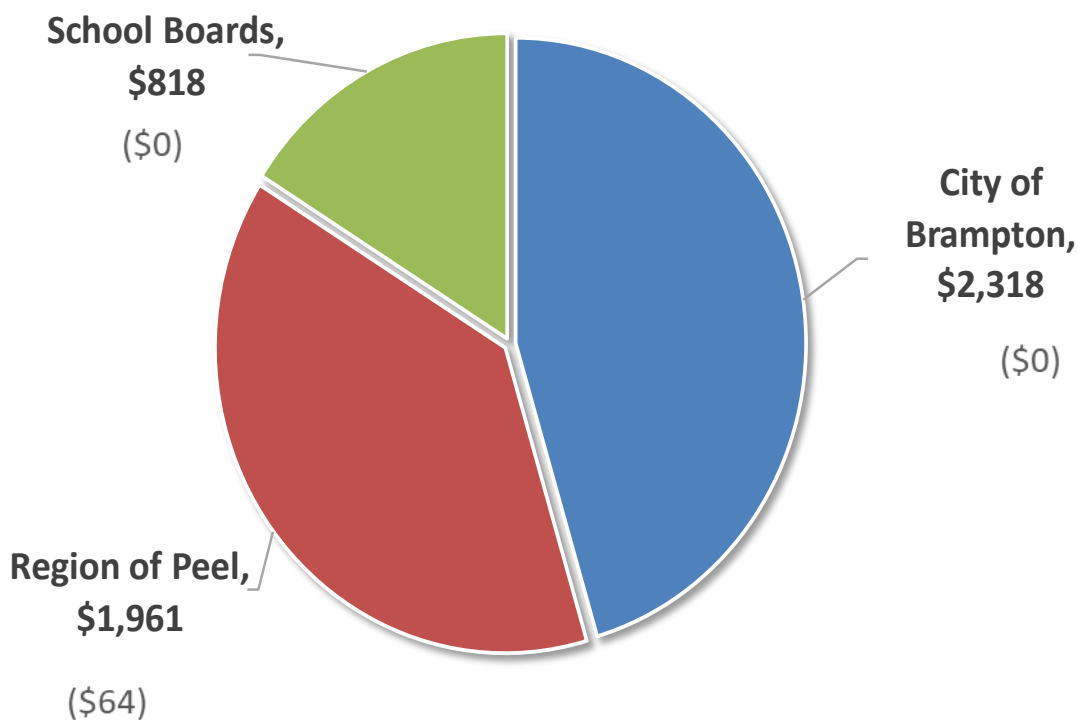


“People who have retired like myself like to come into rec centres...it gives everybody in the community a place to go.” – Diana Jacobson, Brampton resident, pursues a healthy lifestyle



0% Property Tax Bill Increase (City portion)

\$0 Annual increase for the average home



Typical Residential Tax Bills

Average Residential (\$538,000)	\$5,097
Single Family Detached (\$619,000)	\$5,864
Semi Detached (\$449,000)	\$4,254
Freehold Townhouse (\$435,000)	\$4,121
Condominium (\$289,000)	\$2,738

*Based on 2020 Average Home Assessment of \$538,000,
Overall Total Increase = \$12 per \$100,000 assessed value



2020	Operations	Infrastructure / Transit	Overall Total Increase		
	Net Budget Increase / (Decrease)	Net Budget Increase	Net Budget Increase	Tax Bill Impact %	Tax Bill Impact \$
City of Brampton	-3.0%	3.0%	0.0%	0.0%	\$0.0
Region of Peel	2.4%	1.0%	3.4%	1.3%	\$64
School Boards	0.0%	0.0%	0.0%	--	--
Combined				1.3%	\$64

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

The 2020 Operating Budget was approved by Council with no increase to property tax revenues, resulting in a 0% property tax change on the City’s portion of the tax bill.

The 2020 Budget includes expenditure increases of 6.3% (\$45 million), which is offset by increases to non-property tax revenues and operating efficiencies.

Taxpayers will see a combined total amount for City of Brampton plus Region of Peel and School Boards. This total amount is a tax increase of 1.3% or \$64 on the average household bill.

Notes relating to table:

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

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

Net Budget Increase: Total of Operations and Infrastructure columns.

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



In Brampton, Opportunity Always Adds Up

- 2nd fastest growing city in Canada, approx. 14,000 new residents per year
- Centrally located in the middle of Canada's Super Innovation Corridor
- Access to 4.3 million labour pool across the GTA
- Home to CN, the largest Intermodal Railway terminal in Canada
- 74,800 diverse economic base (YTD June 2019)
- 4,400 increase in businesses (YTD as of June 2019, up 6.22%)
- 36.5 lowest average age in Canada
- Young multicultural workforce, 234 different cultures speaking 115 languages
- The largest supply of vacant land adjacent to Toronto Pearson International Airport
- 7 Transcontinental highways accessing 158 million North American consumers
- AAA Credit rating (Standard & Poor's)
- Ranked Top 10 Overall Mid-Sized City, Top 10 Best Business Friendliness and Connectivity. FDI Magazine
- 7,600 increase in jobs (from 2018 to 2019)

Brampton Economic Indicators

- \$538,000 average assessed house value (MPAC)
- 9th largest city in Canada
- 4th largest city in Ontario
- 656,000 total population
- 145,000 residents with a University Degree (Bachelor's degree or above)
- 2,451 units Housing Permits (based on dwelling units, YTD Dec 2018)
- 5,607 units Housing Permits (based on dwelling units, YTD Dec 2019)
- \$865 million total construction value (YTD Dec 2018)
- \$1,808 million total construction value (YTD Dec 2019)



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



The City of Brampton is responsible for:

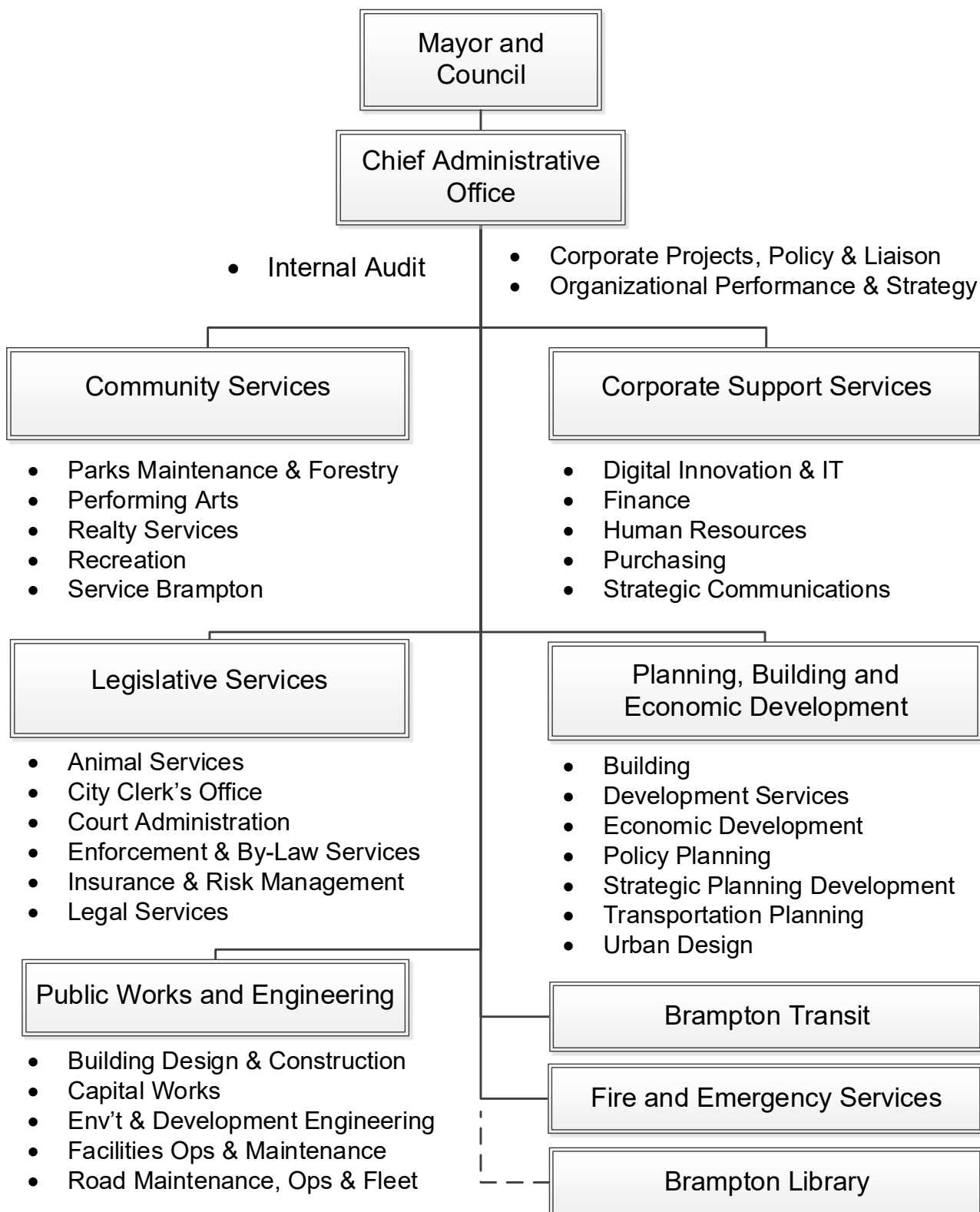
- Arts and culture
- By-law enforcement
- Economic development
- Fire services
- Parks and recreation
- Provincial offences administration
- Planning new community developments and enhancing existing neighbourhoods
- Public transit
- Snow removal
- Tax collection
- Local roads



The Region of Peel is responsible for:

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





* Reflects organizational changes effective 2020



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

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



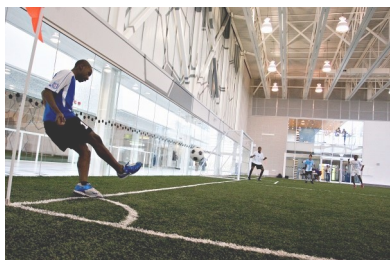
Central to the Vision are seven ambitious vision statements dealing with environment, transportation, jobs, recreation, health, social issues, and arts and culture. It also includes 28 specific actions to help make each vision statement a reality.

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

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

See the next page for more details.





In March 2019, City Council established Term of Council Priorities 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.

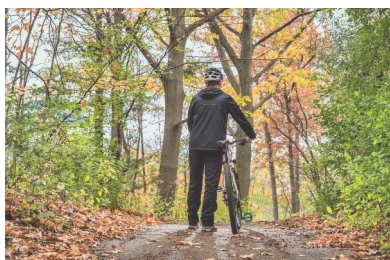
Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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

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



Infrastructure Levy

Brampton has approximately \$5.8 billion in assets, excluding land. All assets have a useful service life and it is vital that these assets are managed carefully in order to maintain the sustainable level of service in the most cost-effective manner.

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

The annual 2% infrastructure levy, as recommended in the Long-Term Financial Master Plan, supports repair and replacement of City assets.



Transit Levy

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

The annual 1% Transit Levy provides a dedicated, stable source of funding for future Transit needs.



Stormwater Charge

The City of Brampton currently owns \$1.12 billion in stormwater infrastructure that needs to be properly maintained to meet regulatory requirements and maintain existing and future levels of service. A properly funded program consisting of preventative maintenance, rehabilitation, and capital investment in our stormwater infrastructure, aligned with other capital works programs at the City, is less costly than stand-alone emergency repairs and replacement. A stormwater charge was approved in June 2019, which will provide a new, dedicated source of funding. The stormwater charge will be introduced on the Region of Peel water bill during the later half of 2020. The stormwater charge is expected to contribute required annual funding of \$22 million.

Need for Investment in Stormwater Management

Brampton's future as a sustainable, well-run City that attracts investments, jobs and residents depends on proper and well maintained infrastructure to provide services to move, connect and protect the community.

Stormwater management is a core service underlying the modern municipality, and provides the means to keep people and communities safe from flooding, prevent damage to property, and minimize the social and environmental disruptions and impacts flooding can have. Investment in our infrastructure is essential to maintain current and future levels of service as the City continues to grow, and to deal with more frequent severe weather from the effects of climate change.

Stormwater Pressures

As Brampton is building upon the 2040 Vision, the need for a sustainable city is not just a priority but also a necessity to meet the needs of an expanding urban environment and the increased stresses on our infrastructure as we experience more frequent and increasingly severe weather due to the effects of climate change.

Brampton has \$1.12 billion of stormwater assets under management, including approximately 1,800 kilometers of storm sewers, 180 stormwater ponds, 38,000 catch basins, 13,000 manholes, and 420 kilometers of streams. The stormwater asset base grows year over year as new infrastructure is created through the development process.

Current levels of funding are unsustainable to meet basic regulatory requirements in the near future. In addition to ponds, the storm sewer system has a finite lifespan, and with varying vintages of pipe within the City, pipe replacement and repair will become a future recurring burden.



Stormwater Management Financing Study

In 2017, the City initiated the “Stormwater Management Financing Study” (the Study) to examine various approaches to mitigate the stormwater infrastructure funding gap. The Study recommended a future level-of-service that balanced regulatory requirements, best practices and program costs. The future recommended level-of-service requires \$22 million per year, an additional \$16 million per year over the current average annual funding levels of \$6 million (Operating and Capital).

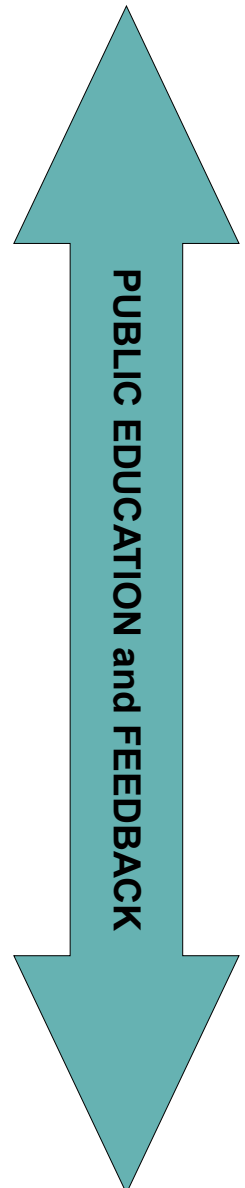
The required annual funding of \$22 million per year includes contributions to a stormwater reserve fund that would provide the source for future repairs, rehabilitation or replacement to the storm sewer system, and also incorporates programs to ensure levels of service and resiliency in the face of climate change.

A fee, tied to the amount of stormwater runoff produced from a property, provides an equitable and transparent means of paying for the stormwater management system. It allows for a shift in cost of stormwater management to those that put the most stress on the system, such as large industrial and commercial properties, and will mean property tax rates will not be negatively impacted by the needs of the stormwater management system.

There are over 1,400 municipalities in the United States, and a growing number in Canada, that have implemented a stormwater user fee. Of the ten largest cities in Ontario, eight have a user fee in place resulting in more than 50% of the population in Southern Ontario already being subject to a stormwater user fee in some form.



Q2 2019	<ul style="list-style-type: none"> • Strategic business planning • Development of budget guidelines
Q3 2019	<ul style="list-style-type: none"> • Development of departmental business plans and budgets • Corporate consolidation of budgets
Q4 2019	<ul style="list-style-type: none"> • Corporate budget prioritization • Preliminary Results of service reviews (City of Brampton) • Results of regional review (Province of Ontario)
Jan 2020	<ul style="list-style-type: none"> • Final Results of service reviews (City of Brampton) • Ongoing corporate prioritization • Development of budget binder and related materials
Feb 2020	<ul style="list-style-type: none"> • Proposed budgets and related documents released • Budget Committee - deliberations • Council - budget approval



- Budget 2020 reflects Term of Council Priorities and aligns with Brampton 2040 Vision.
- Business drivers include growth, economic development, community engagement, public feedback, master plans and industry input.
- Priorities include managing ongoing operations, responding to growth and maintaining infrastructure and transit.



1. Business Needs and Costing

- Review past performance (compare actual costs and delivery to budgets)
- Review and revise multi-year plans and identify changes

2. Consolidated Operating and Capital Budget Submissions

- Developed and prioritized by departmental management teams
- Incorporate impacts of recommendations from service reviews
- Inter-departmental impacts to be identified in all departments

3. Leadership and Council Review and Approval

- Final corporate prioritization
- Recommendation to Budget Committee
- Budget Committee review
- Final Council approval

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4. Budget Amendments (if required, in-year)

- Defer to following budget cycle where possible
- Same due diligence required as with budget submissions
- Council approval required (through report to Council and Council resolution) including costs and funding

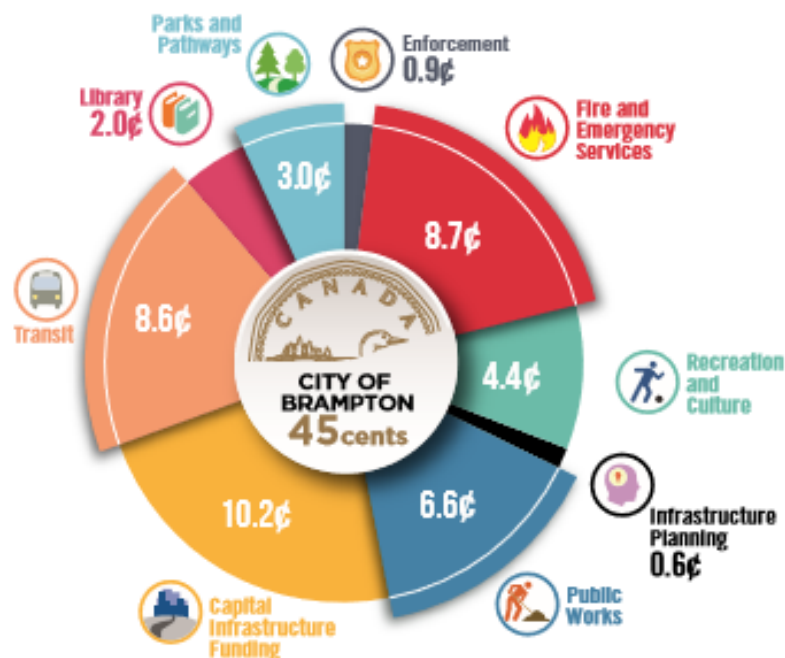




Operating budgets are for day-to-day expenses to keep the City’s operations running. They include expenditures and revenues such as salaries, maintenance contracts and office expenses.

The approved 2020 Operating Budget amounts to \$754 million, required to deliver the services required by our residents and businesses.

2020 Operating Budget expenditures are increasing by \$45 million or 6.3% over 2019, which is funded by non-property tax revenues and efficiencies, resulting in a 0% Property Tax change for the City’s portion of the tax bill.



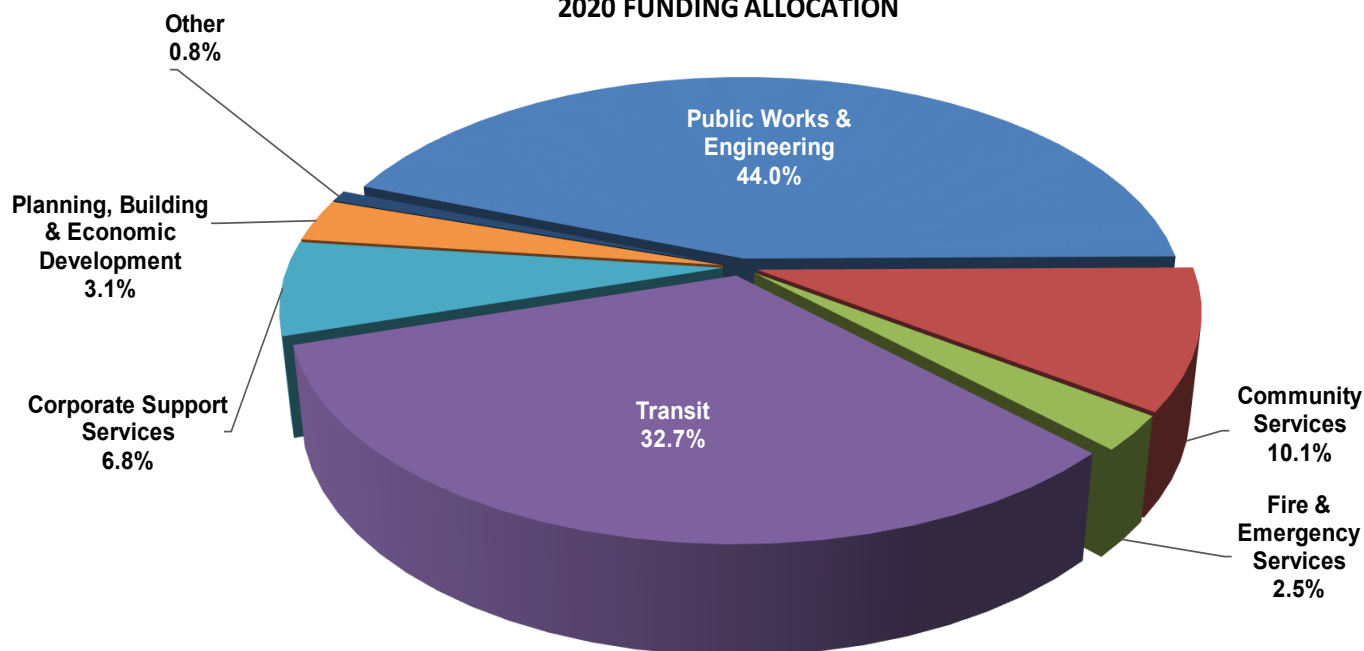
(\$000s)	2019 Budget	2020 Budget	\$ Change	% Change
Labour Expenditures	413,123	428,838	15,714	3.8%
Other Expenditures	295,579	324,711	29,132	9.9%
Total Expenditures	\$708,703	\$753,548	\$44,846	6.3%
Gross Revenues	(\$708,703)	(\$753,548)	(44,846)	6.3%

* For additional details see the Operating Overview



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.

2020 FUNDING ALLOCATION



(\$000s)	2020
Community Services	22,451
Public Works & Engineering	97,617
Transit	72,586
Corporate Support Services	15,012
Fire & Emergency Services	5,550
Planning, Building & Economic Development	6,816
Other	1,823
Total Expenditures	\$ 221,855
Total Revenues	\$ (221,855)

* For additional details see the Capital Overview



2020 APPROVED OPERATING and CAPITAL BUDGETS



BRAMPTON

OPERATING OVERVIEW

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2020 Budget Summary



The 2020 Operating Budget has been approved by Council with a 0% change to the City's portion of the property tax levy over 2019 (after assessment growth).

The Base Operating and Growth portion of the approved budget consists of delivering 2019 services to existing and new residents for 2020. The City's commitment to finding new, innovative and efficient ways of delivering services and ensuring a strong focus on delivering value for money has led to a net decrease of over \$18 million in base operating and growth budget requirements for 2020.

Debt financing for the Centre of Innovation has been adjusted in the 2020 approved budget to align tax supported debt repayments with expected project delivery, which results in reducing the short term property tax requirement for debt repayments in 2020 by \$2.2 million.

Budget Variances (\$000s)	
Category	2020
Base Operating & Growth	(18,031)
Financing	(2,157)
Special Purpose Levies	14,479
Provincial Impacts	5,709
Property Tax Levy Increase	\$0

Recent decisions at the Province of Ontario have resulted in a direct impact to municipal budgets province-wide. The City of Brampton requires additional property taxes of \$5.7 million in order to offset provincial decisions, such as cancelling the doubling of gas tax, planning requirements resulting from Bill 108 impacts and escalating payments related to Presto.

The 2020 budget proposal includes 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. The 1% annual Transit Levy is required to fund capital requirements for Transit services.



RESIDENTIAL TAX BILL IMPACT

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

The City's portion of the property tax levy has been approved with a 0% change for 2020 on the average residential property tax bill. This was achieved through a reduction in budgets equivalent to the budget increases required to offset the impact of provincial decisions.

The Region of Peel's 2020 tax levy increase is approved with a 1.3% impact on the overall property tax bill. This impact equates to \$64 on the average residential property tax bill.

The School Board component of the residential property tax bill is estimated to have no change for 2020.

Combined, the average overall residential tax bill in the City of Brampton will increase by approximately \$64 in 2020, based on the average residential assessment of \$538,000.

Total Tax Bill Impact (Weighted)	2020	
	%	\$
City of Brampton (Controllable)	-0.5%	(\$27)
City of Brampton (Provincial Impacts)	0.5%	\$27
Region of Peel	1.3%	\$64
Education	--	--
Residential Tax Bill Increase	1.3%	\$64

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

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



2020 Budget Variance

The 2020 operating expenditure and revenue budgets for the City of Brampton have been approved with an increase of \$44.8 million or 6.3%.

(\$000s)	2019 Budget	2020 Budget	\$ Change	% Change
Labour Expenditures	413,123	428,838	15,714	3.8%
Other Expenditures	295,579	324,711	29,132	9.9%
Total Expenditures	\$708,703	\$753,548	\$44,846	6.3%
Gross Revenues	(\$708,703)	(\$753,548)	(44,846)	6.3%

The recently approved Stormwater Charge is the primary driver of the \$44.8 million increase, as \$22 million in service charge revenues and contributions to reserve expenditures, have been included in the 2020 budget.

2020 Net Budget Variance	(\$000s)
Assessment Growth	5,270
Revenue Growth	17,576
Stormwater Charge	22,000
Property Tax Levy Increase	-
Total	\$44,846

Assessment Growth for the City experienced a significantly decline in 2020, as the total increase amounted to \$5.3 million vs \$12.8 million in 2019.

Revenue growth (adjusted for the Stormwater Charge) amounted to \$17.6 million, illustrating healthy increases in the usage of municipal services.

Provincial decisions have resulted in increased costs of \$5.7 million for the City, which was offset by the equivalent in City efficiencies and revenues resulting in 0% property tax increase for 2020.



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	58.6%	2019 Mercer Compensation Planning Survey	2.5%
Outside Services	5.2%	Statistics Canada - April 2019 (CPI)	2.0%
Capital Contributions	9.6%	2019 Non-Residential Building Construction Index - 1st Quarter	4.8%
Heat, Hydro, and Water	2.8%	Statistics Canada - April 2019 (CPI)	3.3%
Internal Borrowing	1.2%	2019 Non-Residential Building Construction Index - 1st Quarter	4.8%
Brampton Library	2.6%	Statistics Canada - April 2019 (CPI)	2.0%
Fuel	2.6%	Statistics Canada - April 2019 (CPI)	-1.6%
Office Expenses	2.1%	Statistics Canada - April 2019 (CPI)	2.0%
Winter Contracts	2.0%	Statistics Canada - April 2019 (CPI)	1.1%
Insurance	0.9%	Statistics Canada - April 2019 (CPI)	6.3%
Materials	1.2%	Statistics Canada - April 2019 (CPI)	2.0%
Preventative and Demand Maintenance	2.6%	Statistics Canada - April 2019 (CPI)	2.0%
Vehicle Repairs and Maintenance	1.9%	Statistics Canada - April 2019 (CPI)	2.5%
Promotion and Advertising	0.6%	Statistics Canada - April 2019 (CPI)	2.0%
Professional Services	1.0%	Statistics Canada - April 2019 (CPI)	2.0%
Rent	1.3%	Statistics Canada - April 2019 (CPI)	2.2%
Equipment Costs	0.1%	Statistics Canada - April 2019 (CPI)	-0.1%
Communications	0.4%	Statistics Canada - April 2019 (CPI)	-4.0%
Staff Development	0.3%	Statistics Canada - April 2019 (CPI)	2.0%
Uniform and Cleaning	0.3%	Statistics Canada - April 2019 (CPI)	1.0%
Mileage	0.1%	CRA Rates (2019 over 2018)	5.5%
Vehicle Lease	0.0%	Statistics Canada - April 2019 (CPI)	2.7%
Non Inflationary Items	2.4%	N/A	0.0%
Municipal Price Index			2.5%



Corporate Overview



Proposed Budget Variances (\$000s)	2020		2021	2022
	(\$000s)	%	%	%
Compensation Adjustments / Provisions	6,495			
Operating Adjustments	1,350			
Winter Control	1,425			
New Staff Requests	2,492			
Bank & Investment Income Interest	(430)			
Brampton Beast funding commitment fulfilled	(509)			
Discontinuation of Vacancy Tax Rebates	(511)			
Mobile Licensing Revenue Increase	(600)			
Streetlight LED Efficiencies	(1,287)			
POA Revenue Increase	(1,850)			
Revenue Adjustments	(1,802)			
Stormwater Levy Maintenance Contribution	(2,441)			
Internal Borrowing Repayments (Loans Maturing)	(2,770)			
User Fee Increase	(2,941)			
Tax Adjustments	(4,383)			
Reduction in Contribution to Reserves	(5,000)			
Assessment Growth	(5,270)			
Base Operating and Growth	(\$18,031)	(3.7)%	2%	2%
Centre for Innovation	(2,157)			
Finance / Debt Servicing	(\$2,157)	(0.4)%	-	-
Infrastructure Levy	9,653			
Transit Levy	4,826			
Special Purpose Levies	\$14,479	3.0%	3%	3%
Provincial Gas Tax not Doubling	2,486			
Bill 108 Impacts	553			
Presto Commission Fee	1,470			
Compression Impacts of 2018 minimum wage increase	1,200			
Provincial Impacts	\$5,709	1.2%	-	-
Property Tax Funding Required	\$0.0	0.0%	5%	5%



Departmental Breakdown



Departmental breakdowns illustrate recent financial performance, alongside forward looking budget plans. The organizational structure of the Corporation has been realigned for 2020. Prior years are shown under the previous structure, while 2020 illustrates the current structure of the Corporation.

Department	2018 Actuals	2019 Budget	2019 Actuals
Office of the CAO	18,270	20,297	20,549
Corporate Services	48,066	52,874	49,264
Planning & Development Services	1,144	2,744	1,710
Public Works & Engineering	90,494	95,634	94,182
Community Services	58,590	63,067	61,870
Economic Development & Culture	12,010	14,837	13,662
Fire & Emergency Services	70,437	77,807	76,435
Transit	63,271	68,433	68,925
Brampton Public Library	16,781	17,663	17,663
Mayor & Members Of Council	3,156	4,340	3,484
General Government	(382,219)	(417,696)	(407,743)
Net Expenditures	\$ -	\$ -	\$ -

Department	2020 Budget
Office of the CAO	8,784
Corporate Support Services	63,049
Planning, Building & Economic Development	4,169
Public Works & Engineering	86,238
Community Services	71,118
Legislative Services	10,426
Fire & Emergency Services	80,116
Transit	77,316
Brampton Public Library	18,214
Mayor & Members Of Council	4,529
General Government	(423,959)
Net Expenditures	\$ -



Departmental Breakdown - Detailed



REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2020 BUDGET (\$'000s)	Brampton Public Library	Community Services	Fire & Emergency Services	General Government	Mayor & Members Of Council	Office of the CAO
Revenues						
Property Taxes	18,214	71,118	80,116	72,332	4,529	8,784
User Fees and Service Charges	-	37,347	1,480	35,523	-	280
Investment and Other Income	-	-	-	11,926	-	-
Contribution from Reserves	-	149	-	5,409	-	-
Grants and Subsidies	-	242	-	42	-	-
Total Revenues	18,214	108,855	81,596	125,232	4,529	9,064
Expenditures						
Salary, Wages and Benefits	-	77,887	77,088	8,906	4,330	6,010
Contribution to Reserves and Capital	-	86	-	109,560	-	-
Repairs, Maintenance and Materials	-	8,431	1,652	40	-	-
Contracted Services	-	8,938	456	-	-	8
Utilities and Fuel	-	7,676	745	-	-	-
Financial Services	-	57	-	14,747	-	-
Grants, Subsidies and Donations	18,214	-	-	1,296	-	-
Office and Administrative	-	3,439	1,261	40	87	1,061
Rent and Lease Charges	-	26	-	8,354	-	-
Professional Services	-	109	105	102	60	1,366
Advertising, Marketing & Promotion	-	1,897	135	-	50	170
Staff Development	-	308	155	-	2	450
Total Expenditures	18,214	108,855	81,596	125,232	4,529	9,064



Departmental Breakdown - Detailed

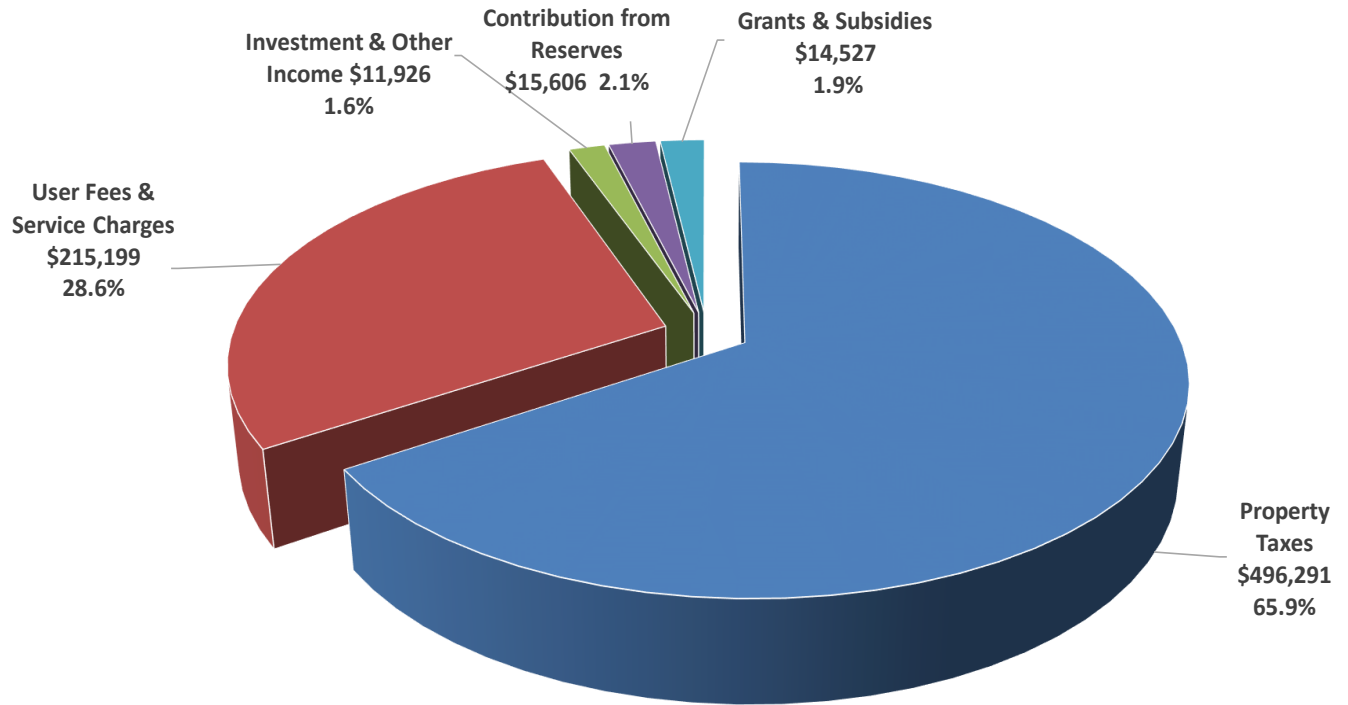


REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2020 BUDGET (\$'000s)	Public Works & Engineering	Transit	Legislative Services	Corporate Support Services	Planning, Building & Economic Development	Total
Revenues						
Property Taxes	86,238	77,316	10,426	63,049	4,169	496,291
User Fees and Service Charges	10,975	86,179	21,719	3,206	18,489	215,199
Investment and Other Income	-	-	-	-	-	11,926
Contribution from Reserves	3,052	900	-	2,510	3,586	15,606
Grants and Subsidies	-	13,261	559	90	334	14,527
Total Revenues	100,266	177,656	32,705	68,856	26,577	753,548
Expenditures						
Salary, Wages and Benefits	45,069	133,497	25,044	45,175	23,644	428,838
Contribution to Reserves and Capital	-	-	-	-	-	109,646
Repairs, Maintenance and Materials	20,276	14,270	443	1,009	64	46,185
Contracted Services	21,751	782	1,412	8,758	29	42,134
Utilities and Fuel	9,715	18,919	-	-	60	37,116
Financial Services	151	5,921	3,915	2,351	65	27,205
Grants, Subsidies and Donations	573	-	-	967	307	21,357
Office and Administrative	1,422	3,782	966	3,512	946	16,517
Rent and Lease Charges	552	66	-	-	-	8,997
Professional Services	316	208	615	3,990	657	7,528
Advertising, Marketing & Promotion	81	66	101	2,276	502	5,278
Staff Development	360	145	208	817	303	2,746
Total Expenditures	100,266	177,656	32,705	68,856	26,577	753,548



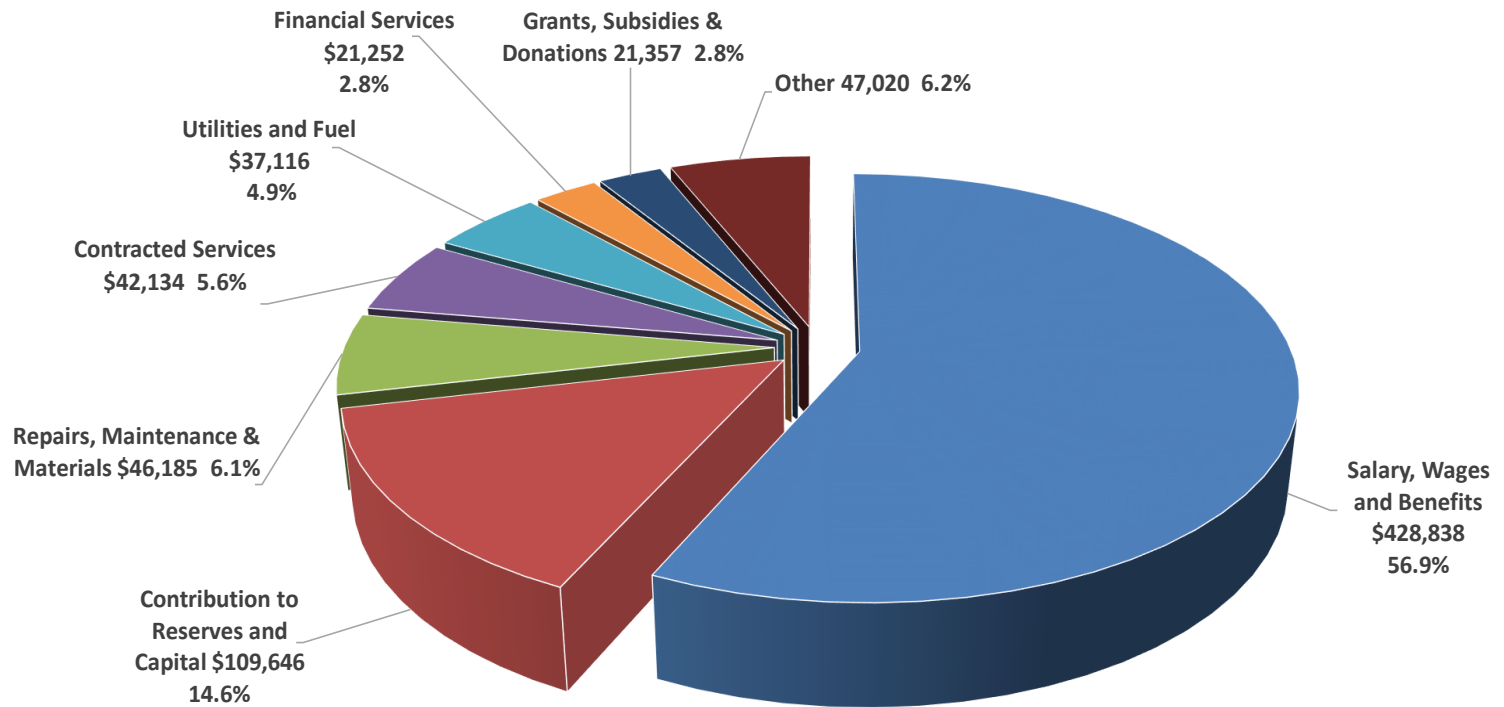
2020 Budgeted Revenues by Category (\$000s)



Category	2018 Actuals	2019 Budget	2019 Actuals	2020 Budget	
				(\$000s)	%
Property Taxes	482,165	490,480	487,259	496,291	65.9%
User Fees & Service Charges	184,000	179,527	192,106	215,199	28.6%
Investment & Other Income	13,391	11,547	12,213	11,926	1.6%
Contribution from Reserves	(612)	10,801	9,092	15,606	2.1%
Grants & Subsidies	11,451	16,348	13,495	14,527	1.9%
Total Budgeted Revenues	\$690,395	\$708,703	\$714,165	\$753,548	100.0%



2020 Budgeted Expenses by Category (\$000s)



Category	2018 Actuals	2019 Budget	2019 Actuals	2020 Budget	
				(\$000s)	%
Salary, Wages and Benefits	386,600	413,123	407,516	428,838	56.9%
Contribution to Reserves and Capital	92,484	82,300	93,441	109,646	14.6%
Repairs, Maintenance & Materials	41,518	42,662	45,779	46,185	6.1%
Contracted Services	36,572	42,155	42,599	42,134	5.6%
Utilities and Fuel	37,637	38,521	36,649	37,116	4.9%
Financial Services	39,945	20,293	19,385	21,252	2.8%
Grants, Subsidies & Donations	20,419	20,022	20,783	21,357	2.8%
Other	35,220	49,627	48,013	47,020	6.2%
Total Budgeted Expenditures	\$690,395	\$708,703	\$714,165	\$753,548	100.0%



Budgeted Full-Time Staff Overview



Departments	Total Complement*	
	2018	2019
Planning & Development Services	157	165
Community Services	444	459
Public Works & Engineering	463	474
Corporate Services	430	444 **
Economic Development & Culture	78	80
Fire & Emergency Services	518	550
Office of the CAO	136	143
Mayor & Members of Council	12	12
Brampton Public Library	92	93
Transit	1,146	1,238
Departmental Total	3,476	3,658

* Includes F/T positions only

** Elimination of 2 Vacant Positions - Efficiencies

Departments	2020 Staff Adds*
Transit	30
Planning, Building & Economic Development	19
Public Works & Engineering	11
Community Services	8
Legislative Services	6
Fire & Emergency Services	1
Corporate Support Services	1
Departmental Total	76

* Includes F/T positions only

Prior years are shown under the previous structure, while 2020 illustrates the current structure of the Corporation. 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 2020 and specific highlights related to reserves and reserve funds for the 2020 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*

- 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*

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

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*



Reserves and Reserve Funds



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

The 2020 Operating Budget includes contributions to reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2019 Budget	2020 Budget	Variance
4	Asset Repair & Replacement	63,260	72,962	9,702
10	Corporate Facilities	198	0	(198)
23	Brampton Columbarium	4	4	0
25	Municipal Elections	688	764	76
37	Official Plan Review	150	0	(150)
46	Stormwater Fund	0	22,000	22,000
58	Theatre Capital Improvements	75	0	(75)
78	Operating Dev. Chg. Contribution	4,334	0	(4,334)
88	Community Improvement Plan Fund	239	0	(239)
119	Dedicated Transit Fund	4,774	9,600	4,826
127	Major Maintenance Reserve Fund	634	634	0
128	Brampton Starter Co.	375	0	(375)
134	Development Charges - Recreation	59	59	0
200	Debt Repayment	7,210	3,622	(3,587)
211	Interest Rate Stabilization	300	0	(300)
Total (\$000s)		\$82,300	\$109,646	\$27,346



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 2020 Operating Budget includes draws from reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2019 Budget	2020 Budget	Variance
	Contribution from Trust Funds	321	318	(3)
	General Rate Stabilization Reserve	113	1,434	1,322
3	WSIB Fund	2,207	2,207	0
19	Employee Benefit Rate Stabilization	350	350	0
25	Municipal Elections	175	25	(150)
46	Stormwater Fund	0	3,238	3,238
78	10% Non Development Charges	450	450	0
89	Provincial Dedicated Gas Tax - Transit	15,747	13,261	(2,486)
93	Building Rate Stabilization	2,609	3,161	552
128	Brampton Starter Company	195	0	(195)
136	Development Charges - Parking	454	454	0
200	Debt Repayment	1,607	1,596	(11)
100	Legacy Fund	2,192	2,383	191
110	Community Investment Fund	4,038	3,742	(295)
211	Interest Rate Stabilization	2,770	2,822	52
Total (\$000s)		\$33,228	\$35,442	\$2,214



Reserve Highlights

Asset Repair and Replacement

For 2020, the operating budget proposes a base contribution of \$73 million for asset repair and replacement, which is an increase of \$9.7 million over 2019.

Dedicated Transit Fund

The Transit Fund was established in 2019 with the purpose of supporting investment in Transit. The 2020 operating budget proposes a base contribution of \$9.6 M

Debt Repayment Reserve (Res #200)

A Debt Repayment Reserve was established in 2018 to manage future debt repayments. The 2020 budget includes \$3.6 million in debt repayments, related to the Fire and Emergency Services Campus and the Centre for Innovation.

Provincial Dedicated Gas Tax

The Provincial Dedicated Gas Tax reserve contribution is declining by \$2.5 million due to the province reversing the decision to double gas tax funding to municipalities.

Stormwater Fund (Res #46)

New for 2020, the Stormwater fund has been established to manage the recently approved Stormwater Charge. The operating budget includes revenue of \$22 million and operating costs of \$3.2 million, related to stormwater management.

General Rate Stabilization Reserve (GRS)

The GRS Reserve is proposed to contribute \$0.4 million in 2020 towards the Ryerson Innovation Hub. The City has committed \$5 million towards this initiative over 5 years and 2020 will be the first contribution.

Legacy Fund

This reserve fund was originally established with a \$100 million balance, which has been maintained. The 2020 Budget proposes utilizing \$2.4 million from this reserve for the Cybersecure and Algoma University initiatives.

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 year-end reserves and reserve fund balances as at December 31, 2019.



Full Accrual Budgeting

Municipal government budget methods have historically been focused on the annual cash requirements to operate the municipality and the associated property tax needed to fund operations.

With the introduction of Public Sector Accounting Board (PSAB) changes with respect to the tangible capital asset reporting (TCA) in 2009, additional financial information has become available, such as annual depreciation expense and developer contributed assets that were not previously reported in the City's financial statements or budgets prior to this change.

Full accrual budgeting provides stakeholders with a better reflection of the long term financial health of the municipality for decision making purposes.

Full accrual budgeting also serves to meet the disclosure requirements of *Ontario Regulation 284/09 - Budget Matters - Expenses* and is consistent with the City's full accrual accounting in its financial statements.

The full accrual budget for 2020 projects a net surplus of \$30 million. This surplus is primarily due to developer contributed assets, recognized development charges and other grants and subsidies, such as gas tax funding.

	(\$000s)
Property Tax Related Expenditure Budget	\$ 753,548
Less:	
Contributions to Reserve Funds	109,646
Add:	
Amortization (Depreciation Expense)	143,500
Project Expenses that are Operating in Nature	59,800
Post Employment and Other Liabilities	7,100
Full Accrual Expenditure Budget	854,302
Property Tax Related Revenue Budget	\$ 753,548
Less:	
Contributions from Reserve Funds	35,442
Add:	
Recognized Development Charges, Grants & Subsidies	125,000
Developer Contributed Assets	58,700
Interest Earned on Reserves	(17,460)
Full Accrual Revenue Budget	884,346
Net Surplus / (Deficit)	\$ 30,044



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 2020 full accrual budget indicates a surplus position of \$36 million, this is largely due to the City of Brampton's current growth cycle and cannot be used to offset property taxes.



2020 APPROVED OPERATING and CAPITAL BUDGETS



BRAMPTON

CAPITAL OVERVIEW

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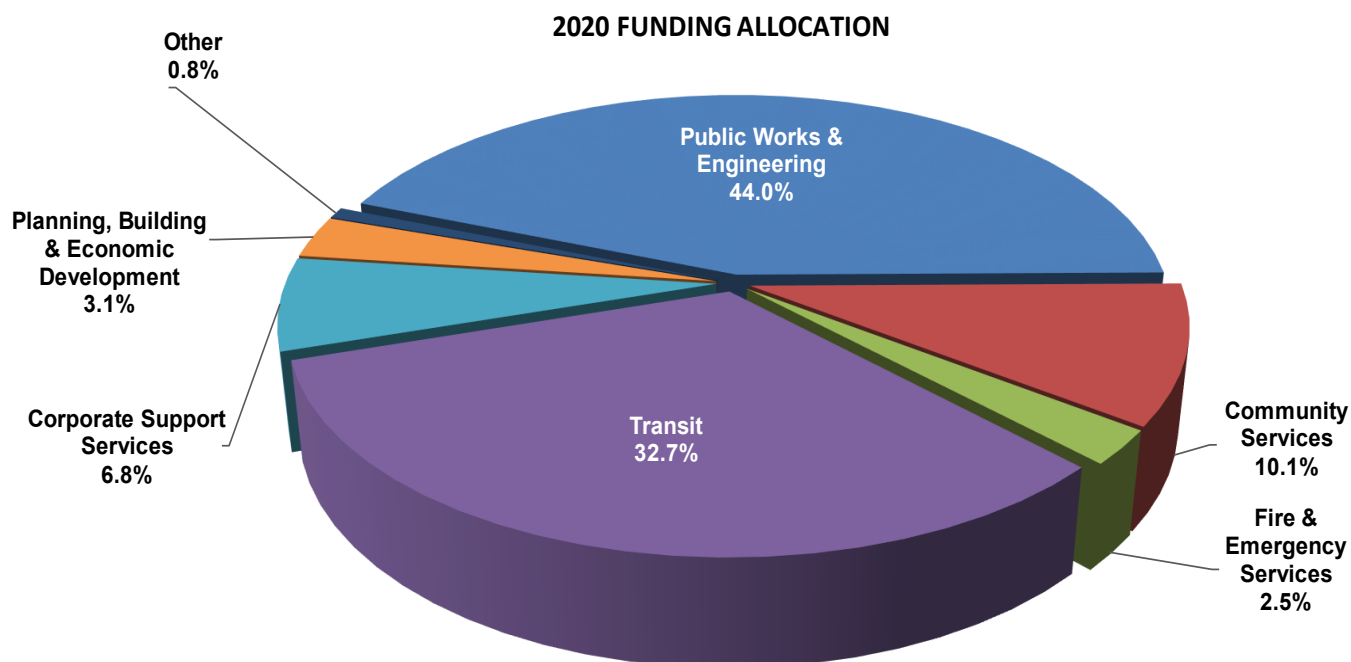


2020-2022 Budget Summary



The 2020-2022 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 2020 Capital Budget amounts to \$222.9 million and the 2021 and 2022 Capital Budgets are projected at \$592.8 million and \$313.1 million respectively. The total 2020-2022 Capital Budget



2020-2022 Capital Budgets (\$000s)	2020	2021	2022	2020-2022 TOTAL
Community Services	22,451	39,263	27,493	89,207
Public Works & Engineering	97,617	470,805	183,022	751,444
Transit	72,586	63,102	85,324	221,012
Corporate Support Services	15,012	9,752	7,829	32,593
Fire & Emergency Services	5,550	3,245	2,990	11,785
Planning, Building & Economic Development	6,816	4,975	4,725	16,516
Other	1,823	1,664	1,763	5,250
Total	\$ 221,855	\$ 592,806	\$ 313,146	\$ 1,127,807



2020-2022 Budget Summary



Capital Budgets (\$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
Total	\$384,241

The 2019 capital budget is provided as a contextual comparison to the 2020-2022 capital program.

Category	Community Services	Public Works & Engineering	Transit	Corporate Services	Fire & Emergency Services	Planning & Development Services	Other	2019 Total Budget
Development Charge	27,930	80,405			51	312		108,698
Tax Base Capital Contribution	32,210	20,033	4,686	18,495	7,844	900	1,226	85,394
Debt - Tax Supported	65,400							65,400
Federal / Provincial Grants	11,000		35,173					46,173
Federal Gas Tax	39,550	19,000	2,667					61,217
Other Funding		4,570	110		300	465	1,345	6,790
10% Non-Development Charge	2,503	2,170				123		4,796
Dedicated Transit Fund			4,773					4,773
External Recoveries		1,000						1,000
Total	\$ 178,593	\$ 127,178	\$ 47,409	\$ 18,495	\$ 8,195	\$ 1,800	\$ 2,571	\$ 384,241

Budgets established for capital projects are set on a project-oriented basis, the costs of which may be carried out over one or more fiscal years.

Capital Project Financial Status reports are presented semi-annually to Council.

See item 8.2.4 from [September 18, 2019 Committee of Council Agenda](#) for Q2 2019 update on expenditures and commitments.

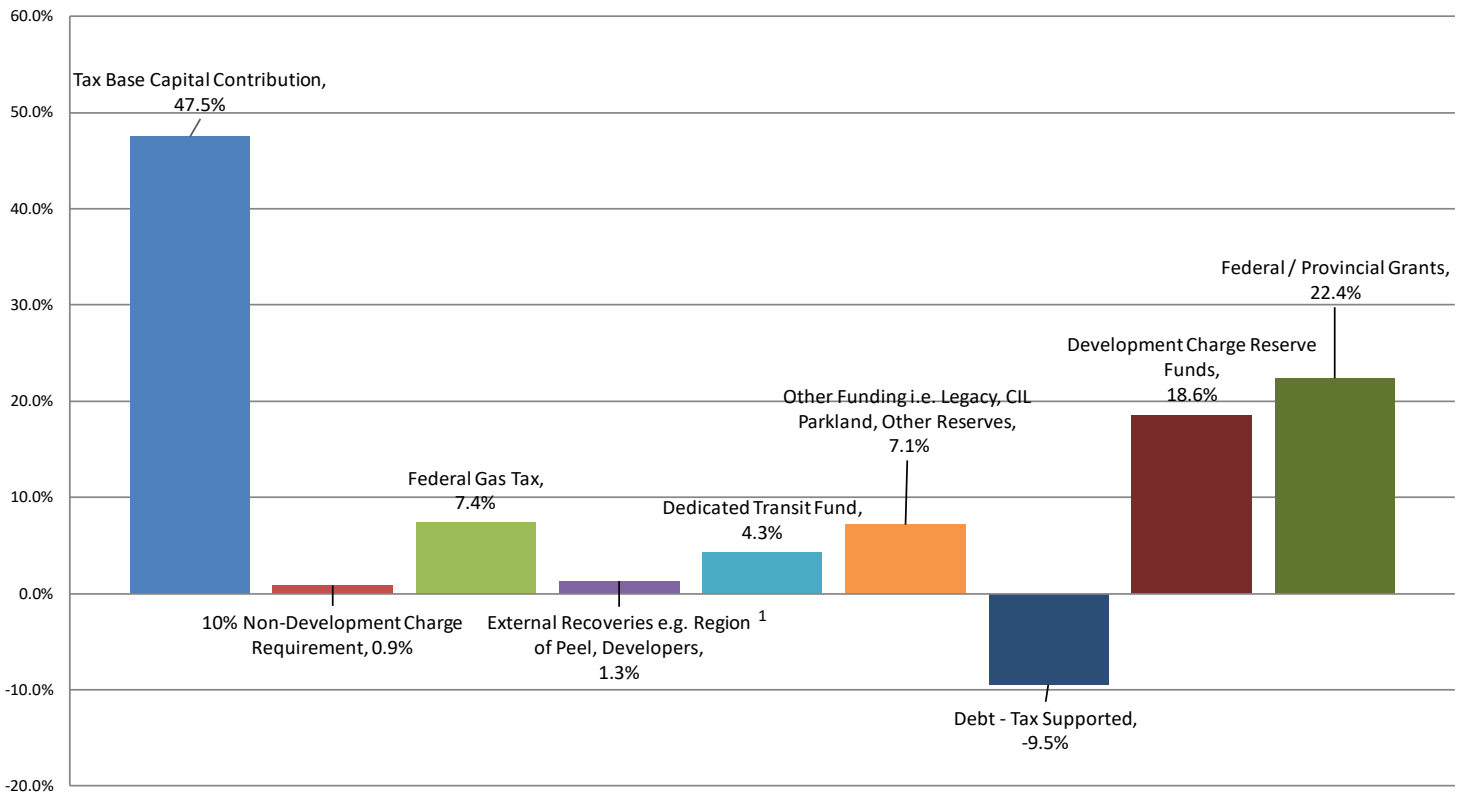
All Council and Committee meeting agendas can be found on the City's website www.brampton.ca under City Hall - Council - Meetings and Agendas.



2020 Funding Breakdown



2020 Funding Breakdown by Category (\$000s)



Category	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	Legislative Services	Planning, Building & Economic Development	Public Works & Engineering	Transit	2020 Total Budget
Development Charge		12,707				922	23,824	3,796	41,249
Tax Base Capital Contribution	1,723	6,591	14,372	2,855	100	1,766	66,730	11,251	105,388
Debt - Tax Supported							-21,000		-21,000
Federal / Provincial Grants								49,605	49,605
Federal Gas Tax							16,386		16,386
Other Funding		1,740	640			3,965	9,477		15,822
10% Non-Development Charge		1,413				163	390		1,966
Dedicated Transit Fund								9,587	9,587
External Recoveries				2,695			1,810	-1,653	2,852
Total	\$ 1,723	\$ 22,451	\$ 15,012	\$ 5,550	\$ 100	\$ 6,816	\$ 97,617	\$ 72,586	\$ 221,855



2020 Development Charges



The 2020 Capital Budget includes \$41.2 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 \$41.6 million in 2020.

The reserve fund schedule below projects an opening surplus of \$3.2 million. Projected receipts of \$89.6 million in 2020 are based on 1,854 residential units obtaining building permits, resulting in an ending surplus balance of \$52 million at December 31, 2020.

2020 Development Charges (DC) Forecast (\$000s)

	Beginning Balance*	Less: Required Funding	Excess / (Shortfall)	Add: DC Receipts	Net Interest	Closing Balance
Roads and Engineering	(10,228)	21,616	(31,844)	42,187	113	10,455
Public Works and Fleet	(32,805)	0	(32,805)	2,916	(712)	(30,601)
Parking Facilities	6,444	454	5,989	0	143	6,132
Transit	(48,282)	3,796	(52,078)	17,293	(900)	(35,685)
Fire	(16,579)	(850)	(15,729)	3,066	(321)	(12,983)
Recreation	83,698	15,706	67,992	19,748	1,999	89,739
Library	(5,604)	0	(5,604)	1,446	(110)	(4,268)
Growth Studies	3,423	922	2,501	627	77	3,206
Bramwest Transportation Corridor	23,136	0	23,136	2,323	565	26,024
Total	\$3,202	\$41,644	(\$38,442)	\$89,606	\$855	\$52,019

* Beginning Balance as of September 30, 2019



2020 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 2020 is based upon known development applications and feedback from the local development industry. The table below summarizes the projected increase in Residential Units and Non-Residential square meters of floor space which drives the DC revenue forecast.

Additional Information:	2020
Residential Units	1,854
Non-Residential (SqM)	81,355

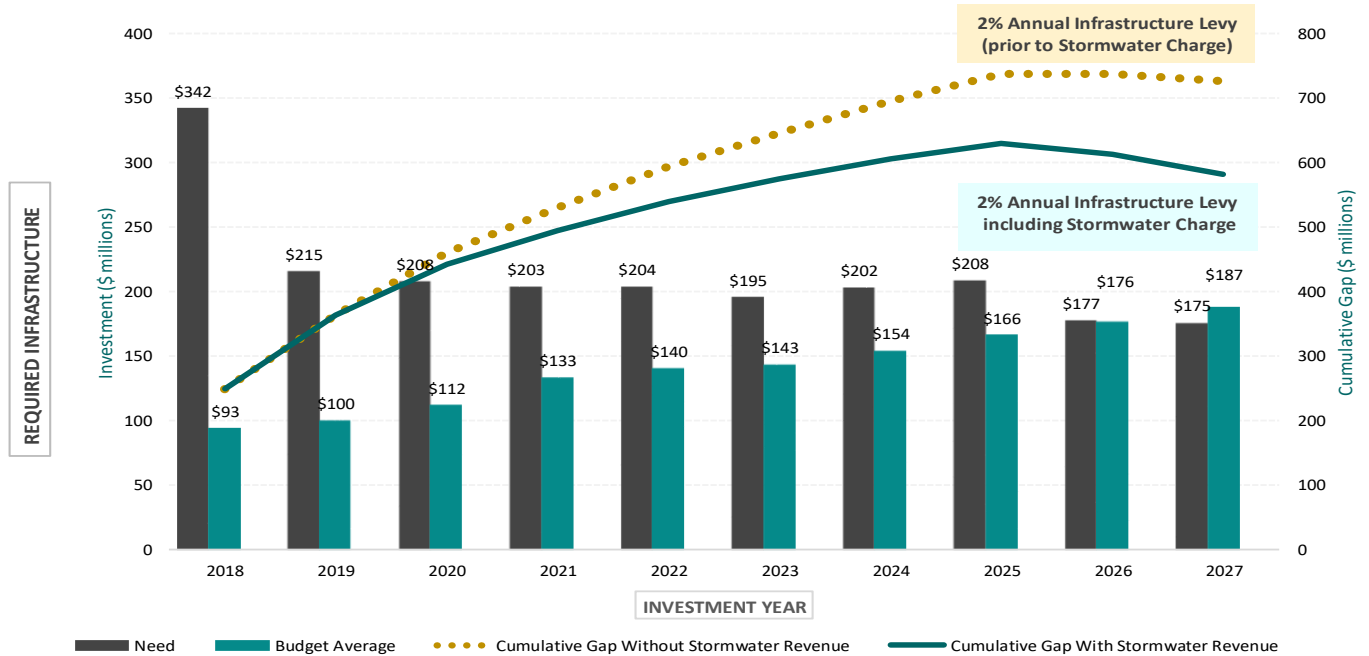
The 2020 development charge year end balance is \$52 million after factoring in funding for capital projects and development charge revenue.

Development Charges (\$000s)	2020
Year End Balance	\$52,019



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 asset repair and replacement, a Corporate Asset Management Plan was developed in 2016 and a State of Local Infrastructure Report in 2018, which indicates an existing accumulated Infrastructure Backlog of approximately \$364 million by the end of 2019.

CITY OF BRAMPTON - OVERALL INFRASTRUCTURE GAP



As illustrated in the graph above, continuing the City’s practice of an annual 2% property tax increase dedicated to Infrastructure Repair and Replacement, in addition to utilizing funding from the newly approved stormwater charge for stormwater asset replacement, the cumulative infrastructure gap is projected to stabilize by 2025 at approximately \$629 million.



Infrastructure Levy

The City's base property tax levy includes a contribution of \$63.1 million towards the Infrastructure Repair and Replacement reserve. The 2% annual infrastructure levy proposed in the 2020 budget, increases these contributions by \$9.7 million for a total 2020 contribution of \$72.8 million.

Budget Year (\$ millions)	2019	2020	2021	2022
Base Infrastructure Levy as at 2019	63.1	63.1	63.1	63.1
2020 Proposed Infrastructure Levy (2%)		9.7	9.7	9.7
2021 Proposed Infrastructure Levy (2%)			9.8	9.8
2022 Proposed Infrastructure Levy (2%)				10.7
Infrastructure Levy Contribution	\$ 63.1	\$ 72.8	\$ 82.6	\$ 93.3
Replacement Value of Assets*	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800
Proportion of Infrastructure Levy to Asset Replacement Value	1.1%	1.3%	1.4%	1.6%

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

Transit Levy

The annual 1% Transit Levy provides a dedicated, stable source of funding for future Transit needs and allows the City to leverage funding opportunities from other levels of government.

Budget Year (\$ millions)	2019	2020	2021	2022
Base Transit Levy as at 2019	4.8	4.8	4.8	4.8
2020 Proposed Transit Levy (1%)		4.8	4.8	4.8
2021 Proposed Transit Levy (1%)			4.9	4.9
2022 Proposed Transit Levy (1%)				5.4
Transit Levy Contribution	\$ 4.8	\$ 9.6	\$ 14.5	\$ 19.9



Capital Cash Flow Projection

2020 Capital Cash Flow Projection

The 2020 Capital Cash Flow is estimated at \$220 million. The cash flow is derived by reviewing historical spending patterns and projects currently in progress.

Capital Cash Flow Projection (\$000s)	\$220,000
----------------------------------------------	------------------



Operating Impacts of Capital Projects



The 2020-2022 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 2020, it is projected that the City will be required to provide services for approximately \$58.7 million in developer contributed assets.

Operating Impacts of 2020 Capital Projects

The impact of the 2020 Capital Budget on future operating budgets is estimated to be approximately \$5.7 million or 1.2% 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 %
Corporate Support Services	15,012	0	200	0	0.0%
Fire & Emergency Services	5,550	0	82	0	0.0%
Public Works & Engineering	97,617	47	(272)	54	0.0%
Transit	72,586	0	3,315	2,250	1.2%
Grand Total	\$190,765	\$47	\$3,325	\$2,305	1.2%

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



Operating Impacts of Capital Projects



Operating Impacts of 2021 Capital Projects

The impact of the 2021 Capital Budget on future operating budgets is estimated to be approximately \$15.3 million or 3.2% tax increase on the City's portion of the tax bill.

Department	Capital Budget (\$000s)	Operating Impacts			Household Impact *
		2021	2022	2023 & Beyond	Property Tax %
Public Works & Engineering	470,805	0	1,945	7,851	2.0%
Transit	63,102	0	1,497	4,000	1.1%
Grand Total	\$533,907	\$0	\$3,442	\$11,851	3.2%

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

Operating Impacts of 2022 Capital Projects

The impact of the 2022 Capital Budget on future operating budgets is estimated to be approximately \$9.4 million or 2.0% tax increase on the City's portion of the tax bill.

Department	Capital Budget (\$000s)	Operating Impacts			Household Impact *
		2022	2023	2024 & Beyond	Property Tax %
Public Works & Engineering	183,022	0	0	1,744	0.4%
Transit	85,324	0	3,500	4,200	1.6%
Grand Total	\$268,346	\$0	\$3,500	\$5,944	2.0%

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



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 \$1.26 billion on 20-year term which would equate to \$82.6 million in annual repayments. This is excluding the approved debt as at 2019 and debt on Transit Facilities identified for 2021.

Debt Capacity (\$ millions)	
Borrowing Limit	\$1,260
Annual Repayments	\$83

Debt Sensitivity

As at 2020, \$72 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	\$72.0

Debt Obligations

The below table illustrates the City's approved debt obligations and the projects proposed to be funded by debt in the 2020 to 2021 budget. Total annual repayments are projected to be \$19 million by 2022.

Debt Obligations (\$ millions)	EXTERNAL DEBT APPROVED				ANNUAL REPAYMENT		
	As at 2019	2020	2021	2022	2020	2021	2022
West Tower (estimated)	125.0				8.3	8.3	8.3
CAA Centre Facility (loan guarantee)	8.2				-	-	-
Fire Headquarter	26.0				1.8	1.8	1.8
Centre for Innovation and Connected Learning	107.5				1.9	3.7	5.8
Transit Maintenance and Storage Facility	13.5		46.6			3.2	3.2
Total External Debt (Tax supported)	\$ 280.2	\$ -	\$ 46.6	\$ -	\$ 11.9	\$ 17.0	\$ 19.0



Debt Financing and Repayments

2020 Budget - External Debt Impacts					ANNUAL REPAYMENT		
Budget Year	Project Descriptions	Terms in Years	Rate	Total External Debt	2020	2021	2022
2020	Centre for Innovation and Connected Learning	30	3.0%	\$107,500	\$1,852	\$3,705	\$5,753
2021	Transit Maintenance and Storage Facility	30	3.0%	\$60,058	\$0	\$3,214	\$3,214
				\$ 107,500	\$ 1,852	\$ 6,919	\$ 8,966

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

Debt Limit

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



2020 APPROVED OPERATING and CAPITAL BUDGETS



BRAMPTON

**DEPARTMENTAL and
SERVICE OVERVIEWS**

Term of Council Priorities

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- Key Goals by Priority SERVICES - 5

SERVICE OVERVIEWS

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Operations and Corporate Support Services

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

Brampton is a City of Opportunities

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

Brampton is a Mosaic

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

Brampton is a Green City

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

Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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

Key deliverables included in the budget for 2020 (and beyond, as noted) are outlined below, according to the City's Term of Council Priorities. Accomplishments are reported to Council through the Office of the CAO and can be found on the City's [Term of Council Priorities web page](#).

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

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



Brampton is a City of Opportunities

- \$5M over 5 years to launch Rogers Cybersecure Catalyst, a national cybersecurity centre for skills training and commercialization on the Innovation Corridor [Planning, Building and Economic Development]
- Building and branding of "Innovation District" in downtown Brampton, adjacent to the GO Train station connecting Brampton to Toronto and Waterloo [Corporate Support Services]
- \$5M over five years for Ryerson Innovation Zone in downtown Brampton [Planning, Building and Economic Development]
- Continued advocacy efforts with businesses and community partners to improve access to post-secondary education [CAO]
- \$7.3M over three years to support Algoma University growth and expanded programming [Planning, Building and Economic Development]
- \$300,000 annually to advance the Foreign Direct Investment Strategy to drive new foreign investments and jobs in the city and to promote economic growth [Planning, Building and Economic Development]
- \$100,000 towards a 10-year Tourism Strategy to develop the sector and enhance the image and competitiveness of Brampton as a destination [Corporate Support Services]

Brampton is a Mosaic

- Nearly \$1M as part of Advance Brampton Fund to support Brampton-based non-profit projects [Corporate Support Services]
- Join community in hosting 49+ cultural events and celebrations, to engage more than 120,000 attendees [Corporate Support Services]
- Continue to support 36+ flag raising events to raise awareness of healthy, safety, green, community initiatives and cultural expression and recognition [Corporate Support Services]
- Reaching diverse audiences through translations in 11 languages [Corporate Support Services]

Brampton is a Green City

- \$136M over three years for the purchase of 120 new buses: 88 for growth and 32 replacement [Transit]



KEY GOALS by PRIORITY

- \$5M towards smart buses [Transit]
- 8 electric buses to hit the streets. Largest global deployment of interoperable buses and chargers. [Transit]
- \$900,000 to create a direct connection with Toronto Pearson Airport, and \$1.5M to strategically increase service to address critical growth ridership demands [Transit]
- \$9M over three years for LED retrofit of streetlights for more efficient energy consumption [Public Works & Engineering]
- \$1.6M over three years for energy programs across City facilities [Public Works and Engineering]
- Queen Street Rapid Transit Preliminary Design [Transit]
- \$2.9M over three years for Hurontario Main-Street LRT to pave the way for better regional connectivity [Transit]
- Kick off the One Million Tree Program to grow our urban forest, mitigate and adapt to climate change [Community Services]

Brampton is a Healthy & Safe City

- \$2M for two new Youth Centres at Century Gardens and South Fletcher's Recreation Centres [Public Works and Engineering]
- Begin Chris Gibson Recreation Centre upgrade project with more to come in 2021 for other recreation centres, including Embleton, Howden and Balmoral [Public Works and Engineering]
- \$7M over two years for Gore Meadows Fieldhouse & Ancillary Buildings. This project is to align with the field developments (soccer, cricket and tennis) proposed at Gore Meadows. [Public Works and Engineering]
- \$1.5M Artificial Turf Field and Track at Central Peel Secondary School, under an equal partnership between the City and the School Board [Public Works and Engineering]
- \$14.5M over three years for fire stations [Public Works and Engineering]
- \$6.5M over three years for upgrades to firefighting equipment and trucks for a more reliable response force [Fire & Emergency Services]
- \$650,000 over three years for speed cameras in community safety zones [Public Works & Engineering]



KEY GOALS by PRIORITY



Brampton is a Well-Run City

- \$41M Updates to roads and active transportation to move people more efficiently [Public Works & Engineering]
- \$2.3M over three years for upgrades to communication equipment, staff vehicles and station equipment [Fire & Emergency Services]
- \$10M for Brampton Transit bus refurbishments [Transit]
- \$10M to replace PRESTO fare collection equipment on Brampton Transit buses [Transit]
- \$9.8M over three years to improve sportsfields, trails and playgrounds [Public Works & Engineering / Community Services]
- \$1M for technology upgrades for better customer experience and more effective digital experience: Connected City - Smart Kiosks, Brampton Mobile App Development Platform, new website platform [Corporate Support Services]



Service Objectives

To ensure the health and safety of the people and animals in our community through responsible pet ownership and wildlife stewardship.

- Provide the community with animal-related enforcement and sheltering
- Ensure that we respond to the growing needs with respect to wildlife stewardship

DID YOU KNOW?

- Animal Services attended to 15,194 service calls and handled 5,320 animals in 2019
- 414 animals were returned to their owners and 615 were adopted in 2019
- Animal Services visited 6,237 homes and spoke to 3,026 residents through the Door-to-Door Licensing Campaign

2020 Highlights

- Continue to promote responsible pet ownership and pet licensing with our community partners
- Continue to work on expanding the Bluepaw Licensing Rewards program
- Launch online capabilities for purchase of pet licences

(\$000s)	2020 Budget
Labour	2,639
Other Expenses	484
Revenue	(340)
Total Operating	2,783
New Positions	0
Capital	60

Service Objectives

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

DID YOU KNOW?

- As of Dec 2019, Building issued 8,739 building permits, surpassing last year's total by 24%, worth a combined value of approximately \$1.808 billion
- Completed 152,563 building inspections to year end
- Processed 3,373 applications for second units to year end, an increase of 145% from 2018
- Certified/registered 1,401 Second Units to year end, and increase of 142 from 2018

2020 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 online access to services within Planning and Development Services as a whole

(\$000s)	2020 Budget
Labour	12,618
Other Expenses	679
Revenue	(16,284)
Total Operating	(2,987)
New Positions	12
Capital	-



Service Objectives

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

DID YOU KNOW?

In 2019:

- Supported 460 Council decisions/ resolutions and 316 by-laws
- Supported 160 meetings of Council and its 24 Committees, plus 12 Council workshops
- Issued 3,230 marriage licences and 2,338 burial permits
- Issued 3,967 business licences and 155 lottery licences
- Performed 516 marriage ceremonies
- Received 145 Freedom of Information (FOI) access requests
- Approved 39 community flag raisings and processed 64 proclamations

2020 Highlights

- Develop City Protocol program
- Implement new agenda and meeting management system
- Start transition to online stationary business licences
- Review Council Procedure by-law
- Support Council Code of Conduct and Lobbyist Registry policy and tools
- Initiate Election 2022 project planning and readiness

(\$000s)	2020 Budget
Labour	3,132
Other Expenses	647
Revenue	(2,245)
Total Operating	1,534
New Positions	1
Capital	-



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?

- Accepted Filing of 46,345 Part I and III charges as of August 31, 2019
- Provided in-court support to Judiciary for 47,896 Part I and III charges as of August 31, 2019
- Administered 77,245 Parking Penalty Notices as of August 31, 2019

2020 Highlights

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

(\$000s)	2020 Budget
Labour	2,300
Other Expenses	1,293
Revenue	(16,125)
Total Operating	(12,532)
New Positions	0
Capital	-



Service Objectives

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

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

DID YOU KNOW?

As of June 30, 2019:

- 145 new businesses supported and 223 jobs created through the Brampton Entrepreneur Centre
- Handled and resolved inquiries from 5,550 small businesses (by phone, walk-in, email and social media)

2020 Highlights

- Q3 and Q4 will focus on the economic recovery strategy that aims to bring resilience and competitive advantage to the Brampton economy
- Activity will be guided by the four cornerstones of the strategy: Innovation Technology & Entrepreneurship, Investment, Infrastructure, and Arts Culture & Tourism
- Build Innovation District in downtown by attracting activity through: Rogers Cybersecure Catalyst, Brampton Entrepreneur Centre, Ryerson-Brampton Innovation Zone, Research Innovation and Commercialization Centre
- Implement 2020 Foreign Direct Investment Plan
- Continue to build awareness of “Brampton Means Business Now” Campaign
- Empower entrepreneurs through programming, mentoring and access to provincial grants
- Support Algoma University’s expansion plan from 500 to 1,000 students
- Provide a client-centered approach / concierge service to make investments easier, transparent and streamlined
- Implement strategic action plan for business retention and expansion to: build and improve relations with existing businesses, build capacity within business community and foster and enhance the environment for business development
- Develop talent profile to highlight Brampton’s value proposition

(\$000s)	2020 Budget
Labour	2,254
Other Expenses	1,666
Revenue	(779)
Total Operating	3,142
New Positions	1
Capital	4,100



Service Objectives

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

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

DID YOU KNOW?

- As of Oct 2019, 48,411 requests for service responded to, a 23% increase from the same period last year, in the areas of Parking, Property Standards, and Municipal Enforcement & Licensing
- 1,308 basement apartments inspected to date in 2019
- Issued 2,644 mobile licenses to date in 2019
- Removed 26,221 illegal signs from city streets to date in 2019
- Year-to-date, a 36% increase in parking enforcement complaints and a 5% increase in fines from 2018, levying \$3,947,060

2020 Highlights

- Strengthen internal partnership with Strategic Communications to provide a more robust public educational program, through print, audio, video and other digital media
- Enhance mobile technology to improve response time to parking violations, property standards and licensing inspections, including personal transportation companies
- Continue to participate in numerous community events including the United Way, Special Olympics, Breast and Prostate Cancer Awareness months, as well as several year-end holiday fundraising campaigns

(\$000s)	2020 Budget
Labour	11,221
Other Expenses	619
Revenue	(3,309)
Total Operating	8,530
New Positions	5
Capital	40



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 goals of enhancing access to resources and raising awareness.

DID YOU KNOW?

In 2019, Brampton Fire:

- Responded to 22,117 emergency incidents
- Achieved an average first response time of 320 seconds for emergency incidents while also responding within 384 seconds or less 78% of the time
- Engaged 34,970 citizens through fire and life safety outreach activities
- Performed 1,941 inspections related to requests and complaints received
- Had 2,460 residents participate in the Emergency Preparedness Campaign

2020 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)	2020 Budget
Labour	77,088
Other Expenses	4,508
Revenue	(1,480)
Total Operating	80,116
New Positions	1
Capital	5,550



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 equitable opportunities for community innovation, creativity and discovery
- Build community collaboration through settlement success and lifelong learning
- Actively support school readiness and academic success
- Facilitate career readiness and career success

DID YOU KNOW?

In 2019:

- Over 31,000 new library memberships provided
- 4.3M free print and digital items borrowed
- Approximately 683,000 digital items (eBooks, eLearning, eAudio) borrowed, up 30% from 2018
- 2.3M in person visits (~7000 visits daily), up 8% from 2018
- Technology items (computer stations, chrome books, launch pads, and other accessory items) used over 440,000 times
- Over 150,000 residents participated in approximately 6,100 free programs and workshops, on par with prior year participation
- Answered approximately 300,000 public information questions (~6,000 per week)
- Branches were open 23,800 hours and bramptonlibrary.ca open 24/7

2020 Highlights

- Launch new Customer Relation Management (CRM) Solution to improve communication and interactions with current and new library members
- Undertake a facilities review of the South Fletcher’s Branch library, reviewing opportunities for space optimization
- Improve customer experience for printing by implementing a solution to automate print release and payment
- Continue work on the planning of the City Library, supporting Brampton’s vision
- Expansion of products and services offered in MakerSpace innovation zones focusing on the City’s vision of developing a creative economy
- Continue to focus on employee engagement through in house training and development

(\$000s)	2020 Budget
Other Expenses	18,214
Total Operating	18,214
New Positions	0
Capital	1,723



Service Objectives

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

2020 Highlights

- Advance progress on various projects and initiatives outlined in the Term of Council Priorities. To learn more, visit: <https://www.brampton.ca/EN/City-Hall/Council-Priorities/Pages/Welcome.aspx>
- Continued implementation of the new staffing support model for Members to provide enhanced customer service to residents and develop efficiencies in performing their elected official responsibilities
- Work cross-departmentally to provide enhanced community engagement and recognition of Brampton’s cultural mosaic and diversity

(\$000s)	2020 Budget
Labour	4,330
Other Expenses	199
Total Operating	4,529
New Positions	0
Capital	-



Service Objectives

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

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

DID YOU KNOW?

- In 2019, a total of 174,378 individual flowers (annuals) planted
- Responded to 13,158 service requests throughout 2019
- Maintains 4,110 hectares of land including sports fields and valley lands
- Performs winter maintenance on more than 813,000 square meters of municipal parking lots
- Maintains 26 Cemeteries
- Managed development of 17 new park and trail projects in 2019

2020 Highlights

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

(\$000s)	2020 Budget
Labour	20,196
Other Expenses	10,169
Revenue	(670)
Total Operating	29,695
New Positions	2
Capital	18,673



Service Objectives

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

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

DID YOU KNOW?

- 118 performances planned in 2019 at The Rose
- 30 Arts Education Series performances & events and 2 educational programs held for over 8,000 young people
- 148 rental events, over 100 organizations in 3 theatres
- Garden Square worked with 26 community organizations to draw over 40,000 attendees to 66 events, with an additional 9 rental events
- \$3.4M investment to renovate Lester B Pearson

2020 Highlights

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

(\$000s)	2020 Budget
Labour	4,460
Other Expenses	3,136
Revenue	(2,752)
Total Operating	4,844
New Positions	0
Capital	370



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?

- Memberships were up 5%, with over 44,000 memberships sold annually
- Registered programs were up 8%, with over 23,000 programs offered annually to over 160,000 participants
- Rental hours were up 5%, with over 446,000 hours provided annually

2020 Highlights

- Advance Recreation Revitalized projects (Balmoral Community Centre, Chris Gibson Community Centre, Howden Community Centre, Riverstone Community Centre, and Victoria Park Indoor Sports Complex)
- Open redeveloped Loafer’s Lake Community Centre
- Open redesigned second floor of South Fletcher’s Sportsplex, allowing for additional program and community space
- Implement new cloud-based recreation registration software enhancing user experience in registering and booking programs
- Review Sports Affiliation Policy
- Partner with Region of Peel to renovate and convert Gore Meadows Heritage House into an EarlyON Centre
- Achieve Youth Friendly Community platinum status designation
- Continue to increase access to sports amenities across the City to meet growing demand

(\$000s)	2020 Budget
Labour	46,448
Other Expenses	17,081
Revenue	(33,771)
Total Operating	29,759
New Positions	1
Capital	3,408



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 2019
- Processed 7,000 road occupancy and access permit applications in 2019
- Traffic Operations responded to 1,391 service requests in 2019
- Maintained 700 fleet units including vehicles, equipment and trailers in 2019
- Performed 1,788 preventative maintenance fleet inspections and completed 6,456 equipment work orders to date in 2019

2020 Highlights

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

(\$000s)	2020 Budget
Labour	25,222
Other Expenses	38,127
Revenue	(5,480)
Total Operating	57,869
New Positions	0
Capital	9,620



Service Objectives

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

DID YOU KNOW?

Service Brampton responded to a total of 548,614 customer inquiries in 2019:

- 473,312 by phone
- 11,092 in person
- 45,622 by email
- 18,508 online service requests
- 80 by 311 mobile app

2020 Highlights

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

(\$000s)	2020 Budget
Labour	5,267
Other Expenses	130
Revenue	(210)
Total Operating	5,187
New Positions	2
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 and enhance customer experience
- Promote and market service changes and educate new riders on services
- Deliver major transit projects such as the Queen Street bus rapid transit in Brampton as identified in Metrolinx’s 2041 Regional Transportation Plan

DID YOU KNOW?

- Brampton Transit operates 74 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 450 buses
- In September 2019, for the first time, over 3 million trips were made on Brampton Transit in a month
- A record 31.9 million rides were taken in 2019
- Brampton Transit continues to be one of the fastest growing transit systems in Canada with ridership growing more than 50% in the last 4 years
- City is working together with Metrolinx and City of Mississauga to have successful proponent design, build, finance, operate and maintain the Hurontario LRT project (Phase 1), with construction beginning in 2020 and operations scheduled to begin in fall 2024 for a 30-year period

2020 Highlights

- Create a direct connection with Toronto Pearson Airport, and strategically increase service to address critical growth ridership demands
- Improve access to transit through implementation of free fares for Brampton senior residents
- Acquire eight (8) electric buses and four (4) overhead chargers to be introduced into service in late 2020 / early 2021
- Acquire eight (8) replacement buses to maintain fleet reliability
- Improve customer experience through installation of up to 75 new transit shelters
- Continue design of third transit maintenance and storage facility to meet future transit growth
- Begin construction of Hurontario Light Rail Transit (LRT) project (Phase 1) from Brampton Gateway Terminal to Port Credit GO in partnership with Metrolinx

(\$000s)	2020 Budget
Labour	133,497
Other Expenses	44,159
Revenue	(87,079)
Provincial Gas Tax	(13,261)
Total Operating	77,316
New Positions	30
Capital	72,586



Service Objectives

Provide professional, value added design and construction subject matter expertise and services for all City-owned facilities :

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

DID YOU KNOW?

- 37 new facilities or major projects built in the past 12 years
- 18 of the new facilities were constructed to Leadership in Energy and Environmental Design (LEED®) standards
- 890 active projects and work orders on average annually
- 480 facility SOGR capital project validations completed annually
- 50 new facility concepts in development for approval and construction over next 15 years

2020 Highlights

- Conduct predesign, due diligence, design and/or construction on new facilities including: Centre for Innovation (with Ryerson University); Transit hub; centralized storage; demolitions; Fire Headquarters; Fire Stations 203, 214 and 201; recreation centres (Howden, Victoria Park Arena, Mississauga Embelton, Century Gardens Youth Hub, Brampton Tennis Clubhouse, Gore Meadows fieldhouses and cricket stadium); Transit (Highway 50 or Johnston facility)
- Conduct predesign, due diligence, design and/or construction on major additions / renovations:: recreation centres (Loafers Lake, Chris Gibson, Balmoral, Centennial (Legion), South Fletcher's Youth Hub, FCCC Building 1 and 2 Courtyard Infill, Chinguacousy Tennis Club expansion, Chinguacousy Wellness upgrades) administrative space: 20 Nelson & 37 George Street adaptive reuse; 55 Queen Street

(\$000s)	2020 Budget
Labour	2,526
Other Expenses	239
Total Operating	2,765
New Positions	3
Capital	31,612



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 1,815 km of sidewalks and 117 km of multiuse pathways in 2019
- Monitored condition of 3,316 lane kilometers of roads and 340 bridges and culverts in 2019
- Resurfaced 53 lane kilometers of roadways in 2019
- Monitored and maintained 5.0 km of noise walls in 2019

2020 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 construction of McLaughlin Road widening between Wanless Drive and Mayfield Road early in 2020. Chinguacousy Road widening between Wanless Drive and Mayfield Road will be tendered later in the year, once property acquisition is finalized
- Begin construction of the Cottrelle Boulevard connection between Humberwest Parkway and Goreway Drive
- Continue to complete due diligence investigations in the downtown core and assist with the strategic framework for implementation of projects in the downtown

(\$000s)	2020 Budget
Labour	2,156
Other Expenses	152
Revenue	(68)
Total Operating	2,241
New Positions	0
Capital	41,280



Service Objectives

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

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

DID YOU KNOW?

- Held the first We The Youth Event to increase awareness and engage youth as an important part of our base
- Advocacy and grants: received ~\$75M in federal and provincial grants
- Launched public Corporate Policy Library to enhance awareness and accountability for organizational policies and procedures

2020 Highlights

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

(\$000s)	2020 Budget
Labour	2,176
Other Expenses	1,125
Revenue	(280)
Total Operating	3,021
New Positions	0
Capital	-

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 development plan application process
- Engage the community in processing of development applications
- Ensure 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, 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.

2020 Highlights

- Implement renewed service delivery models, specifically processing amendments for development applications, having considered final recommendations from consulting firm (BMA Consulting) that has assisted in Renewal Strategy. Process changes accommodate recent legislative changes to Planning Act (Bill 108), customer service objectives, and departmental priorities and objectives. This focuses on how to support expedient service delivery to facilitate receipt and processing of applications.
- Implement amendments to Development Application Fee By-law to accurately recoup City's development application processing costs and to be competitive with industry standards, based upon a revised service delivery model.
- Implement planned subsequent phases of Unity/Accela Development Application Software, including functionality associated with online submissions and live reporting to private development sector partners and City's residents.

(\$000s)	2020 Budget
Labour	3,556
Other Expenses	235
Revenue	(5,090)
Total Operating	(1,299)
New Positions	5
Capital	-



Service Objectives

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

DID YOU KNOW?

- City Website (www.brampton.ca) receives over 16 million hits annually from more than 200 countries
- Brampton was recipient of two Smart City Awards:
 - Automatic Vehicle Locator (AVL) system (Public Works & IT)
 - Automatic Vehicle Monitoring (AVM) system (Transit & IT)
- Brampton hosted its first Smart City Summit (ITAC Event – Feb 26, 2019)
- Brampton is one of early adopters of Waze Connected City Program
- Approximately 75,000 users connect to Wi-Fi network every month
- City of Brampton owns over 300 KMs of fibre optic cabling that connect all City sites and devices to network
- Corporate Telephone System supports between 465,000 and 550,000 calls per month
- Corporate Radio System supports between 170,000 and 200,000 calls per month
- DIIT provides 378 online geographic information system (GIS) data products to public

2020 Highlights

- Develop a 311 mobile application and portal to enhance citizen experience
- Provide technology capabilities to support decision-making processes based on evidence through use of reliable data and business analytics
- Develop and implement collaborative workplace strategy
- Modernize digital signage experience for citizens at key centres
- Optimize collaborative support process across City departments

(\$000s)	2020 Budget
Labour	18,347
Other Expenses	14,116
Total Operating	32,462
New Positions	1
Capital	14,099



Service Objectives

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

DID YOU KNOW?

- E&DE approves, on average, 50 km of roads annually for construction
- Administers approximately \$100 million of securities annually, through subdivision process
- Administers approximately 25 subdivisions citywide each year
- Administered approximately 80 site plans to date in 2019
- Managed development of 17 new park and trail projects in 2019

2020 Highlights

- Riverwalk: Finalize Etobicoke Creek diversion channel Environmental Assessment to allow for removal of SPA policy designation, expand City's green infrastructure, create new public spaces, and act as catalyst for urban growth, public transit and economic development
- Develop and deliver Stormwater Asset Management Plan to facilitate informed decision-making to optimize balance of funding, service levels and maintenance priorities
- Improve customer service and complaint resolution to new homeowners on lot grading and drainage issues, through dedicated technical group
- Begin initiatives identified in the Brampton Grow Green Environmental Master Plan, which focuses on People, Air, Water, Land, Energy and Waste: Eco Park Strategy Implementation, One Million Tree Program, Community Energy Emissions Reductions Plan

(\$000s)	2020 Budget
Labour	5,730
Other Expenses	2,648
Revenue	(5,328)
Total Operating	3,050
New Positions	7
Capital	11,300



Service Objectives

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

2020 Highlights

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

DID YOU KNOW?

- Provided maintenance and facility operations services to a total of 2M square feet across 60 City buildings in 2019
- Completed 22,680 preventive and 10,663 demand work orders in 2019 YTD
- Manage 52 electric vehicle charging stations at various City facilities
- Attended to 15,595 Security Service Calls in 2019 (forecasted)
- Delivered 890,000 pieces of external and internal mail (including library materials) in 2019
- Completed 61 asbestos reassessments, 15 designated substance surveys and 35 planned/unplanned mould and asbestos abatement projects in 2019 (forecasted)
- Completed 40 building condition audits, 65 infrared scans and 6 roof assessments in 2019 (forecasted)
- Managed \$1,171,000 in energy savings and received over \$82,000 in government and utility funding

(\$000s)	2020 Budget
Labour	8,642
Other Expenses	13,886
Revenue	(3,150)
Total Operating	19,377
New Positions	1
Capital	3,805



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 2019 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)
- City received Distinguished Budget Presentation Award and Canadian Award for Excellence in Financial Reporting for the City’s Annual Financial Report, both from the GFOA

2020 Highlights

- Implement an Accounts Payable Automation system
- Implement a modernized, fully automated revenue reporting process
- Implement a Time, Absence Management and Scheduling system
- Continue to implement Corporate Asset Management Plan which provides framework for evidence-based decision making for capital asset investments

(\$000s)	2020 Budget
Labour	10,761
Other Expenses	1,180
Revenue	(2,917)
Total Operating	9,024
New Positions	0
Capital	928



Service Objectives

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

DID YOU KNOW?

- **Attracting** top talent – 511 positions filled through Talent Acquisition in 2019
- **Engaging** employees
 - The City’s first Workplace Diversity & Inclusion Strategy launch in Dec 2019
 - Two new 5-year union contracts successfully negotiated, impacting 1,150 employees
- **Developing** team members through
 - 271 employee promotions as of Dec 2019
 - 28,000+ learning & development courses
 - 115 employees supported to complete 240 courses through Education Assistance
- **Celebrating** one another by honouring 425 service milestones, starting at 10 years, and including 3 employees with 40 years at the City

2020 Highlights

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

(\$000s)	2020 Budget
Labour	6,149
Other Expenses	3,961
Revenue	(2,456)
Total Operating	7,654
New Positions	0
Capital	-



Service Objectives

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

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

DID YOU KNOW?

- Investigated and processed 370 new insurance claims in 2019
- Approved 1200 Certificates of Insurance during 2019
- Received and processed 1353 subrogation claims corporate wide
- Recovered \$799,538 in successful subrogation payments

2020 Highlights

- Administer subrogation program for all departments and specialized program for Fire & Emergency Services
- Provide leadership to guide and facilitate a robust, transparent and competitive process for the RFP for Risk and Insurance Services
- Champion the re-establishment and enhancement to the corporate ERM program for the corporation as a means of identifying and mitigating risk. This includes the completion of operational business need risk assessments and development of associated risk registers and key risk indicators to support organizational performance.

(\$000s)	2020 Budget
Labour	820
Other Expenses	3,928
Revenue	(30)
Total Operating	4,718
New Positions	0
Capital	-

Service Objectives

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

- Legal advice and support for Council, Committees and departments
- Provide legal services related to public infrastructure projects
- Represent City in land use planning appeals before the Local Planning Appeal Tribunal and other administrative tribunals
- Provide legal advice and representation in relation to potential and pending litigation, arbitrations and in negotiation of dispute resolutions
- Provide legal opinions and assistance regarding interpretation and application of case law and legislation
- Draft, amend and interpret City by-laws
- Represent City in prosecution of provincial offences, including municipal by-law prosecutions
- Legal enforcement of municipal fine collection and recovery

DID YOU KNOW?

- As of August 31, 2019, Prosecutors handled 33,124 court charges of which 5,675 were municipal charges, resulting in total fines of \$6,780,380
- Legal advice given included some 1,236 legal opinions, reports and by-law reviews to date in 2019
- Processed 21 subdivision agreements, 55 site plan agreements and 5 condominium agreements to date in 2019
- Commenced 10 and defended 29 (non-insurance) court and administrative proceedings in 2018

2020 Highlights

- Continue modernization of management and delivery of legal services through ongoing training and use of technology
- Improve service and manage increasing level of provincial offence matters, including mitigation of external pressures and conditions
- Continue to prepare City to respond to introduction of adjudication and prompt payment arising from the modernization of the *Construction Act*
- Provide legal support for major initiatives and game changer projects, including City's real estate strategy
- Modernize and streamline City's procurement documents

(\$000s)	2020 Budget
Labour	4,610
Other Expenses	659
Revenue	(230)
Total Operating	5,040
New Positions	0
Capital	-



Service Objectives

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

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

DID YOU KNOW?

- We completed our 2019 Community Satisfaction Survey
- Implement tracking and reporting requirements for Term of Council priorities
- Launched Performance Dashboard to enhance transparency and accountability of service delivery and strategic outcomes

2020 Highlights

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

(\$000s)	2020 Budget
Labour	2,128
Other Expenses	747
Total Operating	2,875
New Positions	0
Capital	-

Service Objectives

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

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

DID YOU KNOW?

- “We’ve talked to over 50,000 residents about the future of Brampton”
- Brampton is projected to grow to 900,000 people and 324,900 jobs by 2041

2020 Highlights

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

(\$000s)	2020 Budget
Labour	2,576
Other Expenses	94
Revenue	(142)
Total Operating	2,527
New Positions	1
Capital	1,841



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 \$325 million in goods, services & construction through Purchasing in 2019
- Purchasing issued approximately 270 contracts in 2019
- Implemented a new Purchasing Card Program in March 2019

2020 Highlights

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

(\$000s)	2020 Budget
Labour	3,158
Other Expenses	61
Revenue	(180)
Total Operating	3,039
New Positions	0
Capital	-

Service Objectives

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

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

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

2020 Highlights

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

DID YOU KNOW?

- Staff acquired property rights to support: creating district for post-secondary education, future third transit maintenance storage facility, Peel Village Golf Course recreational use lands, road widening projects, Council approved conceptual plan for a potential Trailhead Eco Park, with Credit Valley Conservation Authority
- \$2.2 Million in revenue through lease administration of 111 agreements
- \$4.7 Million potential revenue through development and/or redevelopment of property, through property valuations to support the *Parkland Dedication Act*
- Land Management System – completion of Phase 1 to secure a Geographic Information System-based land management system for a results-oriented, cross department, collaborative approach

(\$000s)	2020 Budget
Labour	1,005
Other Expenses	171
Revenue	(334)
Total Operating	842
New Positions	3
Capital	-



Service Objectives

- **Promoting** – Telling great stories to elevate the Brampton brand; work with project and departmental leaders to find and tell the stories to communicate City programs, services, activities and initiatives to influence behaviours through most impactful channels
- **Engaging** – Building a brand and relationships with key audiences requires meaningful, two-way conversations; engage with residents and stakeholders – and employees – to not only communicate information, but solicit and act on input
- **Educating** – Raising awareness and effectively communicating City programs and progress to audiences. City has stories to tell to local, regional and international audiences to help them understand what’s happening in the City, and how it can benefit them

DID YOU KNOW?

- Completed 2452 design and production projects in 2019 - an increase of 14 per cent from 2018
- 199 videos were shot, edited and produced and shared – a 243 per cent increase from 2018
- 221 proactive media outreach activities
- 809 media requests resolved, an increase of 133 per cent over 2019
- 194 communications documents translated in up to 11 languages
- 141 ads placed in multilingual media outlets, an increase of 28 per cent
- 57,360 combined social media followers and 107,881 engagements, and increase of 61 per cent over 2018

2020 Highlights

- Increase support for Brampton’s Mosaic with additional resources in multilingual media relations and community engagement
- Coordinate plan to administer cohesive corporate advertising and marketing strategy through Strategic Communications
- Continue to support BramptonU brand development and community engagement initiatives
- Enhance community engagement, with focus on digital, to improve two-way conversations between City and residents
- Establish new Digital Asset Management platform to store, share and access images, documents and creative assets for internal and external stakeholders

(\$000s)	2020 Budget
Labour	6,495
Other Expenses	4,326
Revenue	(255)
Total Operating	10,566
New Positions	0
Capital	(15)



Service Objectives

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

DID YOU KNOW?

- 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
- Brampton is a “Bronze” Bicycle Friendly Community as designated by Share the Road Cycling Coalition in partnership with League of American Bicyclists
- 492 kilometres of cycling infrastructure currently in place (including multi-use trails, on-road bike lanes and urban shoulders); over past 6 years, 115 km of new cycling infrastructure added to network

2020 Highlights

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

(\$000s)	2020 Budget
Labour	826
Other Expenses	47
Total Operating	873
New Positions	0
Capital	175



Service Objectives

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

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

DID YOU KNOW?

- Reviewed architectural control compliance for 1013 units to improve quality of residential developments in Brampton in 2019

2020 Highlights

- Complete precinct plans for Queen Street, downtown and intensification corridors
- Create a development and implementation plan for integrated community facilities to support the community hub concept
- Enhance pre-application urban design consultation for development applications
- Develop a coordinated urban design implementation framework to guide key developments and unlock downtown and uptown
- Establish permanent Brampton Urban Design Review Panel to encourage design innovation and excellence in private and public projects
- Update citywide development design guidelines and create urban standards

(\$000s)	2020 Budget
Labour	1,283
Other Expenses	128
Revenue	(114)
Total Operating	1,297
New Positions	0
Capital	400



Service Objectives

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

DID YOU KNOW?

- In 2019, the Office of Internal Audit presented 12 audit reports at 4 Audit Committee meetings, that included a total of 105 recommendations
- 2019 survey results on overall performance for all completed audits was 4 out of 5
- 100% of 2019 audit recommendations were accepted by management

2020 Highlights

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

(\$000s)	2020 Budget
Labour	1,055
Other Expenses	168
Total Operating	1,223
New Positions	0
Capital	-



2020 APPROVED OPERATING and CAPITAL BUDGETS



OPERATING VARIANCE DETAILS



Brampton Library	VARIANCE - 3
Community Services	VARIANCE - 4
Corporate Support Services	VARIANCE - 5
Fire & Emergency Services	VARIANCE - 6
General Government	VARIANCE - 7
Legislative Services	VARIANCE - 9
Mayor & Members of Council	VARIANCE - 10
Office of the Chief Administrative Officer	VARIANCE - 11
Planning, Building & Economic Development	VARIANCE - 12
Public Works & Engineering	VARIANCE - 14
Transit	VARIANCE - 16



Brampton Public Library

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	525
> Operating expenditure adjustments to reflect actuals and forecasted actuals	157
> Revenue adjustments to reflect actuals and forecasted actuals	(131)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	551
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TOTAL, NET EXPENDITURE CHANGE	551
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Community Services

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	26
> Operating expenditure adjustments to reflect actuals and forecasted actuals	305
> Increase Grass Cutting to Fence Line	100
> Reduction in Contribution to Reserves (\$ 5 M)	
Reserve 58 - Theatre Capital Improvements	(150)
> Revenue adjustments to reflect actuals and forecasted actuals	(861)
> Recreation User Fees	(1,000)
> Legislative Changes	145
> Cricket Field Maintenance	344
> Parks Programmer, Community Development (1 FT)	75
> Technician - Parks Assets (1 FT)	84
> Associate, Customer Service (2 F/T Contract - Net \$0 Impact)	
Expenditures	130
Stormwater Levy	(130)
> Coordinator, Real Estate (1 F/T - Net \$0 Impact)	
Expenditures	97
Revenue	(97)
> Programmer, Sports League (1 F/T - Net \$0 Impact)	
Expenditures	86
Revenues	(86)
> Senior Coordinator, Real Estate (2 F/T - Net \$0 Impact)	
Expenditures	228
Capital Recoveries	(228)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH (931)

TOTAL, NET EXPENDITURE CHANGE (931)



Corporate Support Services

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	865
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(72)
> Elimination of 2 Vacant Positions - Efficiencies	(212)
> Brampton Beast funding commitment fulfilled	(509)
> Revenue adjustments to reflect actuals and forecasted actuals	(443)
> Service Management Coordinator (1 F/T - Net \$56K Impact)	
Expenditures	130
Part-Time Labour Expenditures	(75)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(315)
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TOTAL, NET EXPENDITURE CHANGE	(315)
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OPERATING VARIANCE DETAILS



Fire & Emergency Services

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	2,557
> Operating expenditure adjustments to reflect actuals and forecasted actuals	134
> Revenue adjustments to reflect actuals and forecasted actuals	(291)
> User Fee Increase	(273)
> Division Chief, Fire/Life Safety Education (including Equity & Inclusion) (1 F/T)	183

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH 2,310

TOTAL, NET EXPENDITURE CHANGE 2,310



General Government

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation Provisions	(299)
> Budget Transfer from General Government to CAO's Office - Corporate Initiatives	(549)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(1,022)
> Downtown Brampton BIA	
Tax Write Off Relief	39
Rent & Other Relief	22
> Increased Insurance Premiums	100
> Internal Borrowing Repayments	(2,770)
> Municipal Elections	
Municipal Elections Reserve Fund Contribution	150
Other Expenditures	(15)
Labour Expenditures	(135)
> Reduction in Contribution to Reserves (\$ 5 M)	
Reserve 4 - Asset Repair & Replacement	(33)
Reserve 10 - Corporate Facilities	(100)
Reserve 78 - Operating Development Charge Contribution	(3,930)
> Tax Adjustments	
Payment-In-Lieu of Taxes	(583)
Doubtful Tax & A/R Allowance reduction	(1,100)
Increased Interest, Taxes & Penalties	(2,700)
> Contribution to Community Improvement Plan Fund	(239)
> Vacancy Tax Rebates	(511)
> Revenue adjustments to reflect actuals and forecasted actuals	(410)
> Bank and Investment Income Interest	
Reduction in Legacy Fund Investment Interest	53
Investment Interest	(68)
Bank Interest	(415)



OPERATING VARIANCE DETAILS



TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(14,515)
FINANCING	
> Debt Repayment - Centre for Innovation	(2,157)
TOTAL FINANCING	(2,157)
SPECIAL PURPOSE LEVIES	
> Infrastructure Levy Contribution (2.0%)	9,653
> Transit Levy Contribution (1.0%)	4,826
TOTAL SPECIAL PURPOSE LEVIES	14,479
PROVINCIAL IMPACTS	
> 2020 Compression Impacts of 2018 Minimum Wage Increase	1,200
TOTAL PROVINCIAL IMPACTS	1,200
REVENUE SOURCES	
> Assessment Growth (1.1%)	(5,270)
> Proposed Infrastructure Levy (2.0%)	(9,653)
> Proposed Transit Levy Increase (1.0%)	(4,826)
> Proposed Tax Levy Decrease - Base Operating Adjustments & Growth (3.7%)	18,031
> Proposed Tax Levy Decrease - Financing (0.4%)	2,157
> Proposed Tax Levy Increase - Provincial Impacts (1.2%)	(5,709)
TOTAL REVENUE SOURCES	(5,270)
TOTAL, NET EXPENDITURE CHANGE	(6,262)



Legislative Services

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	423
> Operating expenditure adjustments to reflect actuals and forecasted actuals	676
> Revenue adjustments to reflect actuals and forecasted actuals	(157)
> Mobile Licensing Revenues	(600)
> Provincial Offences Act (POA) Revenues	(1,850)
> User Fee Increase	(93)
> Enforcement Officer (4 F/T - Net \$0 Impact)	
Expenditures	429
Revenues - Cannabis Funding	(429)
> Supervisor, Enforcement (1 F/T - Net \$0 Impact)	
Expenditures	131
Revenues - Cannabis Funding	(131)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(1,601)
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TOTAL, NET EXPENDITURE CHANGE	(1,601)
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Mayor & Members Of Council

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals 188

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH 188

TOTAL, NET EXPENDITURE CHANGE 188



Office of the CAO

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	2
> Budget Transfer from General Government to CAO's Office - Corporate Initiatives	
Government Advocacy	249
University	300
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(4)
> Revenue adjustments to reflect actuals and forecasted actuals	(130)
> Coordinator, Elections and Privacy (1 F/T)	111

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	529
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TOTAL, NET EXPENDITURE CHANGE	529
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Planning, Building & Economic Development

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	110
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(835)
> Building Division Operating Adjustments	
Contribution from Reserve 93	1,162
Building Department Operations	(1,151)
> Reduction in Contribution to Reserves (\$ 5 M)	
Reserve 37 - Official Plan Review	(150)
> Research Innovation Commercialization Centre (RICC) Reinvestment	90
> Ryerson Innovation Hub	
Consulting Expenses	425
General Rate Stabilization (GRS) Funding	(425)
> Revenue adjustments to reflect actuals and forecasted actuals	132
> User Fee Increases	(1,575)
> Advisor, Economic Development (1 F/T)	126
> Building Inspector (4 F/T - Net (\$116K) Impact)	
Expenditures	463
Contribution from Reserve 93	(579)
> Building Supervisor (2 F/T - Net (\$66K) Impact)	
Expenditures	261
Contribution from Reserve 93	(326)
> Plans Examiner (2 F/T - Net (\$56K) Impact)	
Expenditures	224
Contribution from Reserve 93	(281)
> Plans Examiner, Customer Service (1 F/T - Net (\$19K) Impact)	
Expenditures	93
Contribution from Reserve 93	(113)
> Plans Examiner, Plumbing (1 F/T - Net (\$28K) Impact)	



OPERATING VARIANCE DETAILS



Expenditures	112
Contribution from Reserve 93	(140)
> Principal Planner (1 F/T Contract - Net \$0 Impact)	
Expenditures	140
Capital Recoveries	(140)
> Systems Analyst (1 F/T - Net (\$24K) Impact)	
Expenditures	97
Contribution from Reserve 93	(121)
TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(2,402)
PROVINCIAL IMPACTS	
> Planner I, Development Services (3 F/T)	331
> Planner III, Development Services (2 F/T)	252
> Site Plan Coordinator (1 F/T - Net (\$31K) Impact)	
Expenditures	122
Contribution from Reserve 93	(153)
TOTAL PROVINCIAL IMPACTS	553
TOTAL, NET EXPENDITURE CHANGE	(1,849)



Public Works & Engineering

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	754
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(158)
> Reduction in Contribution to Reserves (\$ 5 M)	
Reserve 10 - Corporate Facilities	(637)
> Security Contract Increase	387
> Stormwater Levy - Maintenance Contribution	
Storm Sewer Maintenance	(1,499)
Street Sweeping	(822)
Underground Locates	(120)
> Revenue adjustments to reflect actuals and forecasted actuals	(706)
> Legislative Changes	100
> Streetlight LED Savings	(1,287)
> Crossing Guards (8 P/T)	85
> Engineer, Environmental (1 F/T - Net \$0 Impact)	
Expenditures	144
Stormwater Levy	(144)
> Engineer, Environmental Compliance (1 F/T)	144
> Inspector, Stormwater Infrastructure (1 F/T - Net \$0 Impact)	
Expenditures	133
Stormwater Levy	(133)
> Stormwater Infrastructure Engineer (1 F/T - Net \$0 Impact)	
Expenditures	144
Stormwater Levy	(144)
> Winter Control	1,425
> Coordinator, Environment (1 F/T)	
Coordinator, Environment 1 F/T	108
Labour Savings	(108)



OPERATING VARIANCE DETAILS



> Coordinator, Stormwater Education and Outreach (1 F/T - Net \$0 Impact)	
Expenditures	111
Stormwater Levy	(111)
> Emergency Response Coordinator (1 F/T)	112
> Programmer, Stormwater Education and Outreach (1 F/T - Net \$0 Impact)	
Expenditures	79
Stormwater Levy	(79)
> Project Manager, Building Design & Construction (3 F/T - Net \$0 Impact)	
Expenditures	437
Capital Recoveries	(437)
TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(2,223)
TOTAL, NET EXPENDITURE CHANGE	(2,223)



Transit

2020 Budget Variance (\$000s)

2020 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	1,555
> Operating expenditure adjustments to reflect actuals and forecasted actuals	1,416
> Revenue adjustments to reflect actuals and forecasted actuals	945
> Youth Fare Change Elimination	250
> Critical Ridership (17,200 Service Hours - Net \$1,482 K Impact)	
Operators (13 F/T)	1,367
Other Expenditures & Revenues	(489)
Mechanics (2 F/T)	262
Foreperson/Supervisor (1 F/T)	127
Supervisor, Service Delivery (1 F/T)	123
GSP (1 F/T)	91
> Zum extension to the Airport (10,400 Service Hours - Net \$0 Impact)	
Operators (8 F/T)	841
Mechanics (2 F/T)	262
Other Expenditures & Revenues	(418)
Supervisor, Service Delivery (1 F/T)	123
GSP (1 F/T)	91
One Time General Rate Stabilization Funding	(900)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	5,648
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PROVINCIAL IMPACTS

> Provincial Gas Tax	2,486
> Presto Agreement	1,470

TOTAL PROVINCIAL IMPACTS	3,956
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TOTAL, NET EXPENDITURE CHANGE	9,603
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2020 APPROVED OPERATING and CAPITAL BUDGETS



2020 Staff Requests



Service Area	Position Title	Number of Positions
Building	Building Inspector	4
	Building Supervisor	2
	Plans Examiner	2
	Plans Examiner, Customer Service	1
	Plans Examiner, Plumbing	1
	Site Plan Coordinator	1
	Systems Analyst	1
	12	
Development Services	Planner I	3
	Planner III	2
		5
Policy Planning	Principal Planner	1
		1
Building Design & Construction	Project Manager, Building Design & Construction	3
		3
Facilities Operations & Maintenance	Emergency Response Coordinator	1
		1
Realty Services	Coordinator, Real Estate	1
	Senior Coordinator, Real Estate	2
		3
Recreation	Programmer, Sports League	1
		1
Service Brampton	Associate, Customer Service	2
		2

Includes F/T and Conversions to F/T only

** See Operating Variance Details for additional information*



2020 Staff Requests



Service Area	Position Title	Number of Positions
Environment & Development Engineering	Coordinator, Environment	1
	Coordinator, Stormwater Education and Outreach	1
	Engineer, Environmental	1
	Engineer, Environmental Compliance	1
	Inspector, Stormwater Infrastructure	1
	Programmer, Stormwater Education and Outreach	1
	Stormwater Infrastructure Engineer	1
	7	
Parks	Parks Programmer, Community Development	1
	Technician, Parks Assets	1
	2	
Enforcement & Bylaw Services	Enforcement Officer	4
	Supervisor, Enforcement	1
	5	
Information Technology	Service Management Coordinator	1
	1	
Economic Development	Advisor, Economic Development	1
	1	
Fire & Emergency Services	Division Chief, Fire/Life Safety Education	1
	1	
City Clerk	Coordinator, Elections and Privacy	1
	1	
Transit	General Service Person	2
	Mechanics	4
	Supervisor, Service Delivery	2
	Operators	21
	Vehicle Maintenance Foreperson	1
	30	
TOTAL		76

Includes F/T and Conversions to F/T only

** See Operating Variance Details for additional information*



2020 APPROVED OPERATING AND CAPITAL BUDGETS



CAPITAL FORECAST and FUNDING SUMMARY

3 Year Capital Forecast

CAP SUMM - 3

2020 Funding Source Summary

CAP SUMM - 10

2021 Funding Source Summary

CAP SUMM - 17

2022 Funding Source Summary

CAP SUMM - 23



2020 Capital Budget

3 Year Forecast (\$000)



	2020	2021	2022	Total
Brampton Public Library				
Library				
Automation Software & Hardware Upgrades	278	50	50	\$378
BPL Asset Management Review	100			\$100
Collection Development	1,245	1,474	1,518	\$4,237
Furniture Refresh		100	100	\$200
South Fletchers Library Review	100			\$100
Library - Total	\$1,723	\$1,624	\$1,668	\$5,015
Brampton Public Library - Total	\$1,723	\$1,624	\$1,668	\$5,015
Community Services				
Parks				
Parks-Outdoor Assets				
Emerald Ash Borer	1,703	1,703	3,703	\$7,109
Engineering and Parkland Studies	1,000	350	350	\$1,700
Minor Capital	50	75	50	\$175
Neighbourhood Parks	75	75	75	\$225
New Capital Development	9,585	23,390	16,595	\$49,570
Park Enhancements	1,250			\$1,250
Planning & Infrastructure – Outdoor Asset Replacement	745	775	745	\$2,265
Playground Repair & Replacement	2,140	2,200	1,500	\$5,840
Recreation Trail Repair & Replacement		1,250	750	\$2,000
Sportsfield Repair & Replacement	200	860	850	\$1,910
Valleyland Development	1,925	775	775	\$3,475
Wayfinding & Signage Program (Outdoors)		100		\$100
Parks-Outdoor Assets - Total	\$18,673	\$31,553	\$25,393	\$75,619
Parks - Total	\$18,673	\$31,553	\$25,393	\$75,619
Performing Arts				
Arts Walk of Fame	20			\$20
Performing Arts Initiatives	300	300	300	\$900
Signage / Rebranding – Rose Theatre	50			\$50
Performing Arts - Total	\$370	\$300	\$300	\$970
Realty Services				
Land Acquisition & Preliminary Due Diligence		4,200		\$4,200
Realty Services - Total		\$4,200		\$4,200
Recreation				
CAA Centre	638	2,320	1,050	\$4,008
Central Peel - Artificial Turf Field	1,500			\$1,500
Recreation - Miscellaneous Initiatives	1,270	890	750	\$2,910
Recreation - Total	\$3,408	\$3,210	\$1,800	\$8,418



2020 Capital Budget

3 Year Forecast (\$000)



	2020	2021	2022	Total
Community Services - Total	\$22,451	\$39,263	\$27,493	\$89,207
Corporate Support Services				
Finance				
Corporate Asset Management	750	500	500	\$1,750
Minor Capital - Corporate Wide	178	178	178	\$534
Finance - Total	\$928	\$678	\$678	\$2,284
Information Technology				
Business Systems & Corporate Technology Program				
Corporate Technology Program	7,369	4,277	2,971	\$14,617
Business Systems & Corporate Technology Program - Total	\$7,369	\$4,277	\$2,971	\$14,617
Citizen Service Program				
Citizen Service Program	560	385	65	\$1,010
Citizen Service Program - Total	\$560	\$385	\$65	\$1,010
Core Infrastructure Program				
Core Technologies Program	2,215	4,377	4,115	\$10,707
IT Data Centre & Cloud Technology	950			\$950
IT Core Data and Voice Communications Technology	1,855			\$1,855
IT Desktop Technology Refresh	1,150			\$1,150
Core Infrastructure Program - Total	\$6,170	\$4,377	\$4,115	\$14,662
Information Technology - Total	\$14,099	\$9,039	\$7,151	\$30,289
Strategic Communications				
Communications Master Plan	25	35		\$60
Development of New Brand	(40)			(\$40)
Strategic Communications - Total	(\$15)	\$35		\$20
Corporate Support Services - Total	\$15,012	\$9,752	\$7,829	\$32,593
Fire & Emergency Services				
Fire & Emergency Services				
Dispatch Upgrade & Equipment	3,110	230	200	\$3,540
Emergency Measures Initiatives		100		\$100
Fire Fighting Equipment	970	585	380	\$1,935
Fire Miscellaneous Initiatives	200	200	450	\$850
Growth Vehicles		900	1,100	\$2,000
Vehicle Replacement	1,270	1,230	860	\$3,360
Fire & Emergency Services - Total	\$5,550	\$3,245	\$2,990	\$11,785
Fire & Emergency Services - Total	\$5,550	\$3,245	\$2,990	\$11,785
Legislative Services				
Animal Services				
Animal Services - Miscellaneous Initiatives	60			\$60
Animal Services - Total	\$60			\$60



2020 Capital Budget

3 Year Forecast (\$000)



	2020	2021	2022	Total
Enforcement & Bylaw Services				
Minor Capital – Enforcement	40	40	40	\$120
Enforcement & Bylaw Services - Total	\$40	\$40	\$40	\$120
Legislative Services - Total	\$100	\$40	\$40	\$180
Mayor & Members Of Council				
Members of Council				
Technology Acquisition / Refresh			55	\$55
Members of Council - Total			\$55	\$55
Mayor & Members Of Council - Total			\$55	\$55
Planning, Building & Economic Development				
Development Services				
Community Improvement Plan Program		300	300	\$600
Development Services - Total		\$300	\$300	\$600
Economic Development				
Algoma University Expansion	2,500	2,400	2,400	\$7,300
Cybersecure Catalyst	1,300	1,300	1,400	\$4,000
FDI Strategy	300			\$300
Economic Development - Total	\$4,100	\$3,700	\$3,800	\$11,600
Planning, Building & Economic Development				
Planning Vision Implementation	300	250	250	\$800
Planning, Building & Economic Development - Total	\$300	\$250	\$250	\$800
Policy Planning				
Comprehensive Municipal Parking Strategy	300			\$300
Heritage Heights Studies	500			\$500
Official Plan Review	300	200	200	\$700
Policy Planning Studies	241	400	100	\$741
Queen Street Development Permit Implementation	500			\$500
Policy Planning - Total	\$1,841	\$600	\$300	\$2,741
Transportation Planning				
Transportation Master Plan (TMP)	150	100	50	\$300
Transportation Modelling & Data Analytics	25	25	25	\$75
Transportation Planning - Total	\$175	\$125	\$75	\$375
Urban Design				
Urban Design Integrated Complete Community Master Plan	150			\$150
Urban Design Standards Manual	250			\$250
Urban Design - Total	\$400			\$400
Planning, Building & Economic Development - Total	\$6,816	\$4,975	\$4,725	\$16,516
Public Works & Engineering				
Building Design & Construction				



2020 Capital Budget

3 Year Forecast (\$000)



	2020	2021	2022	Total
Facilities Repair & Replacement				
Facilities Repair & Replacement	10,238	15,325	13,570	\$39,133
185 Clark Blvd - Clark Facility	219	2,384		\$2,603
Century Gardens Recreation Centre	220	2,103		\$2,323
Chinguacousy Park			1,422	\$1,422
Chinguacousy Wellness Centre	267	2,730		\$2,997
City Hall	296	3,675	1,406	\$5,377
City Hall Parking	254	3,605		\$3,859
Civic Centre			2,304	\$2,304
Earnscliffe Recreation Centre	111	1,279		\$1,390
Gage Park - Recreation Programming	131	1,246		\$1,377
Jim Archdekin Recreation Centre			1,157	\$1,157
Market Square Parking Garage	175	1,771		\$1,946
South Fletcher's Sportsplex	402	4,245		\$4,647
Facilities Repair & Replacement - Total	\$12,313	\$38,363	\$19,859	\$70,535
Interior Design Services				
Interior Design Services	3,739	4,752	3,085	\$11,576
Interior Design Services - Total	\$3,739	\$4,752	\$3,085	\$11,576
New Construction				
Balmoral Recreation Centre		2,500		\$2,500
Caledon Barn Restoration			1,000	\$1,000
Centennial Community Centre Addition and Renovation	200	1,800		\$2,000
Century Gardens - Youth Centre	2,000	9,540		\$11,540
Chinguacousy Park - Bramalea Tennis Club Expansion	240	1,360		\$1,600
Chris Gibson Recreation Centre		9,000		\$9,000
Demolition of Heritage Theatre & Block	600			\$600
Downtown Storage		1,500	13,623	\$15,123
FCCC 1 & 2 Court Yard Infill	300	1,700		\$2,000
Fire Station 214	900			\$900
Fire Station 215		800	6,400	\$7,200
Gore Meadows Fieldhouse & Ancillary Buildings	1,050	5,950		\$7,000
Greenbriar Recreation Centre			1,000	\$1,000
Howden Recreation Centre		22,000		\$22,000
Memorial Arena - Junior A/B Expansion	180	1,020		\$1,200
Mississauga / Embleton Community Centre		8,000	62,000	\$70,000
New Facilities Development	1,260	940	940	\$3,140
Redevelopment of Fire Station 201	750	5,600		\$6,350
South Fletchers - Youth Centre	60	250		\$310
Sports Hall of Fame	420	2,380		\$2,800



2020 Capital Budget

3 Year Forecast (\$000)



	2020	2021	2022	Total
Temporary Landscaping of Heritage Block	450			\$450
Transit Maintenance and Storage Facility		174,780		\$174,780
Williams Parkway Brampton Fire and Emergency Services Campus	250			\$250
Williams Parkway Works Yard Phase 3	6,900			\$6,900
New Construction - Total	\$15,560	\$249,120	\$84,963	\$349,643
Building Design & Construction - Total	\$31,612	\$292,235	\$107,907	\$431,754
Capital Works				
Asset Management – Roads	100			\$100
Bridge Repairs	3,700	12,600	7,500	\$23,800
Castlemore Road Widening	500			\$500
Chinguacousy Road Widening	9,300			\$9,300
Concrete Road Construction	1,500		1,500	\$3,000
Creditview Road Reconstruction	1,000			\$1,000
Environmental Assessments	750	2,300	1,350	\$4,400
Gateway Transit Terminal Repairs	500			\$500
Goreway Drive Widening		23,000		\$23,000
Horizontal & Vertical Control Network	200		200	\$400
Intersection Improvements		1,000		\$1,000
Land Acquisitions		6,000	6,000	\$12,000
Minor Capital - Engineering	100	100	100	\$300
Noise Walls	750			\$750
Pre-Engineering	750	750	750	\$2,250
Project Design	3,880	6,350	5,350	\$15,580
Road Infrastructure Miscellaneous		450	450	\$900
Road Network Survey	400		1,000	\$1,400
Road Reconstruction		1,600		\$1,600
Road Resurfacing Program	15,000	17,500	20,000	\$52,500
Sidewalks	600	600	600	\$1,800
Utility Relocation	2,250	4,500	3,500	\$10,250
Williams Parkway		58,000		\$58,000
Capital Works - Total	\$41,280	\$134,750	\$48,300	\$224,330
Environment & Development Engineering				
Countryside Village Collector Road		1,300		\$1,300
Environmental Master Plan Implementation	200	200	200	\$600
Remembrance Road	2,000			\$2,000
Rivermont Road		250	3,000	\$3,250
Riverwalk			500	\$500
Site Servicing Delivery		22,000		\$22,000
Site Servicing Design	3,000			\$3,000



2020 Capital Budget

3 Year Forecast (\$000)



	2020	2021	2022	Total
Storm Water Management - Restoration	4,300	2,600	3,400	\$10,300
Storm Water Management Study	400	400	400	\$1,200
Storm Water Pond Retrofits	200	1,700	1,500	\$3,400
Stormwater and Environmental Monitoring	450	525	650	\$1,625
Stormwater Asset Management	750	750	750	\$2,250
Environment & Development Engineering - Total	\$11,300	\$29,725	\$10,400	\$51,425
Facilities Operations & Maintenance				
Asset Management & Capital Planning				
Energy Programs	600	500	500	\$1,600
Facility Inspections & Audits	1,705	1,680	1,980	\$5,365
Misc. Initiatives – Facilities Operations & Maintenance	375			\$375
Asset Management & Capital Planning - Total	\$2,680	\$2,180	\$2,480	\$7,340
Security Services				
Corporate Security Systems	800	300	100	\$1,200
Minor Capital – Corporate Security	325	325	325	\$975
Security Services - Total	\$1,125	\$625	\$425	\$2,175
Facilities Operations & Maintenance - Total	\$3,805	\$2,805	\$2,905	\$9,515
Roads Maintenance, Operations & Fleet				
Fleet Services				
New Equipment/Vehicles	790	500	500	\$1,790
Replacement Equipment/Vehicles	1,000	3,900	4,200	\$9,100
Special Tools	45	45	45	\$135
Fleet Services - Total	\$1,835	\$4,445	\$4,745	\$11,025
Road Operations				
AVL/GPS Solution		50	50	\$100
Parking Lots	600	340	1,100	\$2,040
Railway Crossing Reconstruction	50	100	100	\$250
Road Weather Information System	100			\$100
Road Operations - Total	\$750	\$490	\$1,250	\$2,490
Traffic Services				
Controlled Pedestrian Crosswalks	50	50	50	\$150
Minor Capital - Traffic	60	20	10	\$90
Parking Garage System	455	455	205	\$1,115
Streetlighting	1,070	1,980	1,850	\$4,900
Streetlighting LED Retrofit	3,500	2,000	3,500	\$9,000
Traffic Calming Measures	150		200	\$350
Traffic Management Centre Enhancements		150		\$150
Traffic Signal Communication	50			\$50
Traffic Signal Modernization Program	1,000	1,000	1,000	\$3,000



2020 Capital Budget

3 Year Forecast (\$000)



	2020	2021	2022	Total
Traffic Signalization	600	600	600	\$1,800
Traffic System Detectors	100	100	100	\$300
Traffic Services - Total	\$7,035	\$6,355	\$7,515	\$20,905
Roads Maintenance, Operations & Fleet - Total	\$9,620	\$11,290	\$13,510	\$34,420
Public Works & Engineering - Total	\$97,617	\$470,805	\$183,022	\$751,444
Transit				
Light Rail Transit (LRT)				
Brand Development Strategy	500			\$500
Hurontario Light Rail Transit	200	1,300	1,350	\$2,850
Queen Street Rapid Transit Preliminary Design & TPAP	2,000	3,000	3,000	\$8,000
Light Rail Transit (LRT) - Total	\$2,700	\$4,300	\$4,350	\$11,350
Transit				
Bus Purchases	51,881	44,520	39,274	\$135,675
Bus Refurbishments	10,309	13,076	13,889	\$37,274
Bus Shelters/Pads/Stops	855	420	420	\$1,695
Business Plan Review		150		\$150
Emerging Technologies Study	100			\$100
Fare Collection Equipment	10,000			\$10,000
Fleet support vehicles	35	386	91	\$512
Minor Capital – Transit	207	250	300	\$757
Senior Transit Pass Implementation	150			\$150
Smart Bus	5,000		10,000	\$15,000
Zum Project Office	(1,852)			(\$1,852)
Zum Service Expansion	(6,799)			(\$6,799)
Zum Service Expansion - Chinguacousy Rd. Corridor			17,000	\$17,000
Transit - Total	\$69,886	\$58,802	\$80,974	\$209,662
Transit - Total	\$72,586	\$63,102	\$85,324	\$221,012
Grand Total	\$221,855	\$592,806	\$313,146	\$1,127,807



2020 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$278				\$278
BPL Asset Management Review		\$100				\$100
Collection Development		\$1,245				\$1,245
South Fletchers Library Review		\$100				\$100
Library - Total		\$1,723				\$1,723
Brampton Public Library - Total		\$1,723				\$1,723
Community Services						
Parks						
Parks-Outdoor Assets						
Emerald Ash Borer		\$1,703				\$1,703
Engineering and Parkland Studies	\$900	\$100				\$1,000
Minor Capital		\$50				\$50
Neighbourhood Parks	\$67	\$8				\$75
New Capital Development	\$8,231	\$1,214			\$140	\$9,585
Park Enhancements					\$1,250	\$1,250
Planning & Infrastructure – Outdoor Asset Replacement		\$745				\$745
Playground Repair & Replacement		\$2,140				\$2,140
Sportsfield Repair & Replacement		\$200				\$200
Valleyland Development	\$1,732	\$193				\$1,925
Parks-Outdoor Assets - Total	\$10,930	\$6,353			\$1,390	\$18,673
Parks - Total	\$10,930	\$6,353			\$1,390	\$18,673
Performing Arts						
Arts Walk of Fame		\$20				\$20
Performing Arts Initiatives					\$300	\$300
Signage / Rebranding – Rose Theatre					\$50	\$50
Performing Arts - Total		\$20			\$350	\$370
Recreation						
CAA Centre		\$638				\$638
Central Peel - Artificial Turf Field	\$1,350	\$150				\$1,500
Recreation - Miscellaneous Initiatives	\$427	\$843				\$1,270
Recreation - Total	\$1,777	\$1,631				\$3,408
Community Services - Total	\$12,707	\$8,004			\$1,740	\$22,451
Corporate Support Services						
Finance						
Corporate Asset Management		\$750				\$750



2020 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Minor Capital - Corporate Wide		\$178				\$178
Finance - Total		\$928				\$928
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$6,689			\$680	\$7,369
Business Systems & Corporate Technology Program - Total		\$6,689			\$680	\$7,369
Citizen Service Program						
Citizen Service Program		\$560				\$560
Citizen Service Program - Total		\$560				\$560
Core Infrastructure Program						
Core Technologies Program		\$2,215				\$2,215
IT Data Centre & Cloud Technology		\$950				\$950
IT Core Data and Voice Communications Technology		\$1,855				\$1,855
IT Desktop Technology Refresh		\$1,150				\$1,150
Core Infrastructure Program - Total		\$6,170				\$6,170
Information Technology - Total		\$13,419			\$680	\$14,099
Strategic Communications						
Communications Master Plan		\$25				\$25
Development of New Brand		(\$40)				(\$40)
Strategic Communications - Total		(\$15)				(\$15)
Corporate Support Services - Total		\$14,332			\$680	\$15,012
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$415			\$2,695	\$3,110
Fire Fighting Equipment		\$970				\$970
Fire Miscellaneous Initiatives		\$200				\$200
Vehicle Replacement		\$1,270				\$1,270
Fire & Emergency Services - Total		\$2,855			\$2,695	\$5,550
Fire & Emergency Services - Total		\$2,855			\$2,695	\$5,550
Legislative Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		\$60				\$60
Animal Services - Total		\$60				\$60
Enforcement & Bylaw Services						
Minor Capital – Enforcement		\$40				\$40



2020 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Enforcement & Bylaw Services - Total		\$40				\$40
Legislative Services - Total		\$100				\$100
Planning, Building & Economic Development						
Economic Development						
Algoma University Expansion					\$2,500	\$2,500
Cybersecure Catalyst					\$1,300	\$1,300
FDI Strategy		\$300				\$300
Economic Development - Total		\$300			\$3,800	\$4,100
Planning, Building & Economic Development						
Planning Vision Implementation		\$300				\$300
Planning, Building & Economic Development - Total		\$300				\$300
Policy Planning						
Comprehensive Municipal Parking Strategy		\$300				\$300
Heritage Heights Studies	\$225	\$275				\$500
Official Plan Review	\$135				\$165	\$300
Policy Planning Studies	\$45	\$196				\$241
Queen Street Development Permit Implementation	\$450	\$50				\$500
Policy Planning - Total	\$855	\$821			\$165	\$1,841
Transportation Planning						
Transportation Master Plan (TMP)	\$67	\$83				\$150
Transportation Modelling & Data Analytics		\$25				\$25
Transportation Planning - Total	\$67	\$108				\$175
Urban Design						
Urban Design Integrated Complete Community Master Plan		\$150				\$150
Urban Design Standards Manual		\$250				\$250
Urban Design - Total		\$400				\$400
Planning, Building & Economic Development - Total	\$922	\$1,929			\$3,965	\$6,816
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$10,148		\$90		\$10,238
185 Clark Blvd - Clark Facility		\$219				\$219
Century Gardens Recreation Centre		\$220				\$220



2020 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Chinguacousy Wellness Centre		\$267				\$267
City Hall		\$296				\$296
City Hall Parking		\$254				\$254
Earnscliffe Recreation Centre		\$111				\$111
Gage Park - Recreation Programming		\$131				\$131
Market Square Parking Garage		\$175				\$175
South Fletcher's Sportsplex		\$402				\$402
Facilities Repair & Replacement - Total		\$12,223		\$90		\$12,313
Interior Design Services						
Interior Design Services		\$3,739				\$3,739
Interior Design Services - Total		\$3,739				\$3,739
New Construction						
Centennial Community Centre Addition and Renovation		\$200				\$200
Century Gardens - Youth Centre	\$1,800	\$200				\$2,000
Chinguacousy Park - Bramalea Tennis Club Expansion	\$151	\$89				\$240
Demolition of Heritage Theatre & Block		\$600				\$600
FCCC 1 & 2 Court Yard Infill		\$300				\$300
Fire Station 214	(\$850)				\$1,750	\$900
Gore Meadows Fieldhouse & Ancillary Buildings	\$945	\$105				\$1,050
Memorial Arena - Junior A/B Expansion	\$162	\$18				\$180
New Facilities Development		\$1,260				\$1,260
Redevelopment of Fire Station 201		\$750				\$750
South Fletchers - Youth Centre					\$60	\$60
Sports Hall of Fame		\$420				\$420
Temporary Landscaping of Heritage Block		\$450				\$450
Williams Parkway Brampton Fire and Emergency Services Campus		\$21,250	(\$21,000)			\$250
Williams Parkway Works Yard Phase 3		\$6,900				\$6,900
New Construction - Total	\$2,208	\$32,542	(\$21,000)		\$1,810	\$15,560
Building Design & Construction - Total	\$2,208	\$48,504	(\$21,000)	\$90	\$1,810	\$31,612
Capital Works						
Asset Management – Roads		\$100				\$100
Bridge Repairs		\$2,404		\$1,296		\$3,700
Castlemore Road Widening	\$450	\$50				\$500
Chinguacousy Road Widening	\$8,835	\$465				\$9,300
Concrete Road Construction		\$1,500				\$1,500



2020 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Creditview Road Reconstruction	\$950	\$50				\$1,000
Environmental Assessments	\$713	\$37				\$750
Gateway Transit Terminal Repairs		\$500				\$500
Horizontal & Vertical Control Network					\$200	\$200
Minor Capital - Engineering		\$55			\$45	\$100
Noise Walls	\$675	\$75				\$750
Pre-Engineering	\$713	\$37				\$750
Project Design	\$3,693	\$187				\$3,880
Road Network Survey		\$400				\$400
Road Resurfacing Program				\$15,000		\$15,000
Sidewalks	\$600					\$600
Utility Relocation	\$2,137	\$113				\$2,250
Capital Works - Total	\$18,766	\$5,973		\$16,296	\$245	\$41,280
Environment & Development Engineering						
Environmental Master Plan Implementation		\$200				\$200
Remembrance Road	\$2,000					\$2,000
Site Servicing Design					\$3,000	\$3,000
Storm Water Management - Restoration					\$4,300	\$4,300
Storm Water Management Study					\$400	\$400
Storm Water Pond Retrofits					\$200	\$200
Stormwater and Environmental Monitoring	\$250				\$200	\$450
Stormwater Asset Management					\$750	\$750
Environment & Development Engineering - Total	\$2,250	\$200			\$8,850	\$11,300
Facilities Operations & Maintenance						
Asset Management & Capital Planning						
Energy Programs		\$600				\$600
Facility Inspections & Audits		\$1,705				\$1,705
Misc. Initiatives – Facilities Operations & Maintenance		\$375				\$375
Asset Management & Capital Planning - Total		\$2,680				\$2,680
Security Services						
Corporate Security Systems		\$800				\$800
Minor Capital – Corporate Security		\$325				\$325
Security Services - Total		\$1,125				\$1,125
Facilities Operations & Maintenance - Total		\$3,805				\$3,805



2020 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Roads Maintenance, Operations & Fleet						
Fleet Services						
New Equipment/Vehicles		\$658			\$132	\$790
Replacement Equipment/Vehicles		\$1,000				\$1,000
Special Tools		\$45				\$45
Fleet Services - Total		\$1,703			\$132	\$1,835
Road Operations						
Parking Lots		\$600				\$600
Railway Crossing Reconstruction		\$50				\$50
Road Weather Information System		\$100				\$100
Road Operations - Total		\$750				\$750
Traffic Services						
Controlled Pedestrian Crosswalks		\$50				\$50
Minor Capital - Traffic		\$60				\$60
Parking Garage System		\$455				\$455
Streetlighting		\$1,070				\$1,070
Streetlighting LED Retrofit		\$3,500				\$3,500
Traffic Calming Measures		\$150				\$150
Traffic Signal Communication		\$50				\$50
Traffic Signal Modernization Program		\$1,000				\$1,000
Traffic Signalization	\$600					\$600
Traffic System Detectors		\$100				\$100
Traffic Services - Total	\$600	\$6,435				\$7,035
Roads Maintenance, Operations & Fleet - Total	\$600	\$8,888			\$132	\$9,620
Public Works & Engineering - Total	\$23,824	\$67,370	(\$21,000)	\$16,386	\$11,037	\$97,617
Transit						
Light Rail Transit (LRT)						
Brand Development Strategy		\$500				\$500
Hurontario Light Rail Transit		\$200				\$200
Queen Street Rapid Transit Preliminary Design & TPAP	\$1,013	\$987				\$2,000
Light Rail Transit (LRT) - Total	\$1,013	\$1,687				\$2,700
Transit						
Bus Purchases	\$2,783	\$11,054		\$38,044		\$51,881
Bus Refurbishments		\$2,749		\$7,560		\$10,309
Bus Shelters/Pads/Stops		\$855				\$855
Emerging Technologies Study		\$100				\$100
Fare Collection Equipment		\$2,667		\$7,333		\$10,000



2020 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Fleet support vehicles		\$35				\$35
Minor Capital – Transit		\$207				\$207
Senior Transit Pass Implementation		\$150				\$150
Smart Bus		\$1,334		\$3,666		\$5,000
Zum Project Office				(\$1,852)		(\$1,852)
Zum Service Expansion				(\$5,146)	(\$1,653)	(\$6,799)
Transit - Total	\$2,783	\$19,151		\$49,605	(\$1,653)	\$69,886
Transit - Total	\$3,796	\$20,838		\$49,605	(\$1,653)	\$72,586
Grand Total	\$41,249	\$117,151	(\$21,000)	\$65,991	\$18,464	\$221,855



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$50				\$50
Collection Development		\$1,474				\$1,474
Furniture Refresh		\$100				\$100
Library - Total		\$1,624				\$1,624
Brampton Public Library - Total		\$1,624				\$1,624
Community Services						
Parks						
Parks-Outdoor Assets						
Emerald Ash Borer		\$1,703				\$1,703
Engineering and Parkland Studies	\$315	\$35				\$350
Minor Capital		\$75				\$75
Neighbourhood Parks	\$67	\$8				\$75
New Capital Development	\$20,430	\$2,960				\$23,390
Planning & Infrastructure – Outdoor Asset Replacement		\$775				\$775
Playground Repair & Replacement		\$2,200				\$2,200
Recreation Trail Repair & Replacement		\$1,250				\$1,250
Sportsfield Repair & Replacement		\$860				\$860
Valleyland Development	\$697	\$78				\$775
Wayfinding & Signage Program (Outdoors)	\$90	\$10				\$100
Parks-Outdoor Assets - Total	\$21,599	\$9,954				\$31,553
Parks - Total	\$21,599	\$9,954				\$31,553
Performing Arts						
Performing Arts Initiatives					\$300	\$300
Performing Arts - Total					\$300	\$300
Realty Services						
Land Acquisition & Preliminary Due Diligence		\$4,200				\$4,200
Realty Services - Total		\$4,200				\$4,200
Recreation						
CAA Centre		\$2,320				\$2,320
Recreation - Miscellaneous Initiatives		\$890				\$890
Recreation - Total		\$3,210				\$3,210
Community Services - Total	\$21,599	\$17,364			\$300	\$39,263
Corporate Support Services						



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Finance						
Corporate Asset Management		\$500				\$500
Minor Capital - Corporate Wide		\$178				\$178
Finance - Total		\$678				\$678
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$4,277				\$4,277
Business Systems & Corporate Technology Program - Total		\$4,277				\$4,277
Citizen Service Program						
Citizen Service Program		\$385				\$385
Citizen Service Program - Total		\$385				\$385
Core Infrastructure Program						
Core Technologies Program		\$4,377				\$4,377
Core Infrastructure Program - Total		\$4,377				\$4,377
Information Technology - Total		\$9,039				\$9,039
Strategic Communications						
Communications Master Plan		\$35				\$35
Strategic Communications - Total		\$35				\$35
Corporate Support Services - Total		\$9,752				\$9,752
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$230				\$230
Emergency Measures Initiatives		\$100				\$100
Fire Fighting Equipment		\$585				\$585
Fire Miscellaneous Initiatives		\$200				\$200
Growth Vehicles		\$900				\$900
Vehicle Replacement		\$1,230				\$1,230
Fire & Emergency Services - Total		\$3,245				\$3,245
Fire & Emergency Services - Total		\$3,245				\$3,245
Legislative Services						
Enforcement & Bylaw Services						
Minor Capital – Enforcement		\$40				\$40
Enforcement & Bylaw Services - Total		\$40				\$40
Legislative Services - Total		\$40				\$40
Planning, Building & Economic Development						
Development Services						
Community Improvement Plan Program					\$300	\$300



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Development Services - Total					\$300	\$300
Economic Development						
Algoma University Expansion					\$2,400	\$2,400
Cybersecure Catalyst					\$1,300	\$1,300
Economic Development - Total					\$3,700	\$3,700
Planning, Building & Economic Development						
Planning Vision Implementation		\$250				\$250
Planning, Building & Economic Development - Total		\$250				\$250
Policy Planning						
Official Plan Review	\$90				\$110	\$200
Policy Planning Studies	\$67	\$333				\$400
Policy Planning - Total	\$157	\$333			\$110	\$600
Transportation Planning						
Transportation Master Plan (TMP)	\$45	\$55				\$100
Transportation Modelling & Data Analytics		\$25				\$25
Transportation Planning - Total	\$45	\$80				\$125
Planning, Building & Economic Development - Total	\$202	\$663			\$4,110	\$4,975
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$14,613		\$712		\$15,325
185 Clark Blvd - Clark Facility		\$2,384				\$2,384
Century Gardens Recreation Centre		\$2,103				\$2,103
Chinguacousy Wellness Centre		\$2,730				\$2,730
City Hall		\$3,675				\$3,675
City Hall Parking		\$3,605				\$3,605
Earnscliffe Recreation Centre		\$1,279				\$1,279
Gage Park - Recreation Programming		\$1,246				\$1,246
Market Square Parking Garage		\$1,771				\$1,771
South Fletcher's Sportsplex		\$4,245				\$4,245
Facilities Repair & Replacement - Total		\$37,651		\$712		\$38,363
Interior Design Services						
Interior Design Services		\$4,752				\$4,752
Interior Design Services - Total		\$4,752				\$4,752
New Construction						



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Balmoral Recreation Centre	\$2,250	\$250				\$2,500
Centennial Community Centre Addition and Renovation		\$150		\$1,150	\$500	\$1,800
Century Gardens - Youth Centre	\$3,465	\$385			\$5,690	\$9,540
Chinguacousy Park - Bramalea Tennis Club Expansion	\$857	\$503				\$1,360
Chris Gibson Recreation Centre	\$8,100	\$900				\$9,000
Downtown Storage		\$1,500				\$1,500
FCCC 1 & 2 Court Yard Infill		\$1,700				\$1,700
Fire Station 215		\$800				\$800
Gore Meadows Fieldhouse & Ancillary Buildings				\$5,950		\$5,950
Howden Recreation Centre	\$9,240	\$1,276		\$11,484		\$22,000
Memorial Arena - Junior A/B Expansion	\$918	\$102				\$1,020
Mississauga / Embleton Community Centre	\$7,200	\$800				\$8,000
New Facilities Development		\$940				\$940
Redevelopment of Fire Station 201		\$5,600				\$5,600
South Fletchers - Youth Centre					\$250	\$250
Sports Hall of Fame		\$2,380				\$2,380
Transit Maintenance and Storage Facility			\$46,608	\$128,172		\$174,780
New Construction - Total	\$32,030	\$17,286	\$46,608	\$146,756	\$6,440	\$249,120
Building Design & Construction - Total	\$32,030	\$59,689	\$46,608	\$147,468	\$6,440	\$292,235
Capital Works						
Bridge Repairs		\$12,600				\$12,600
Environmental Assessments	\$2,186	\$114				\$2,300
Goreway Drive Widening	\$11,400	\$600			\$11,000	\$23,000
Intersection Improvements	\$1,000					\$1,000
Land Acquisitions	\$6,000					\$6,000
Minor Capital - Engineering		\$55			\$45	\$100
Pre-Engineering	\$713	\$37				\$750
Project Design	\$6,083	\$267				\$6,350
Road Infrastructure Miscellaneous	\$428	\$22				\$450
Road Reconstruction		\$1,600				\$1,600
Road Resurfacing Program				\$17,500		\$17,500
Sidewalks	\$600					\$600
Utility Relocation	\$4,275	\$225				\$4,500
Williams Parkway	\$25,200	\$2,800			\$30,000	\$58,000
Capital Works - Total	\$57,885	\$18,320		\$17,500	\$41,045	\$134,750



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Environment & Development Engineering						
Countryside Village Collector Road	\$1,300					\$1,300
Environmental Master Plan Implementation		\$200				\$200
Rivermont Road	\$250					\$250
Site Servicing Delivery					\$22,000	\$22,000
Storm Water Management - Restoration					\$2,600	\$2,600
Storm Water Management Study					\$400	\$400
Storm Water Pond Retrofits	\$190	\$10			\$1,500	\$1,700
Stormwater and Environmental Monitoring	\$125				\$400	\$525
Stormwater Asset Management					\$750	\$750
Environment & Development Engineering - Total	\$1,865	\$210			\$27,650	\$29,725
Facilities Operations & Maintenance						
Asset Management & Capital Planning						
Energy Programs		\$500				\$500
Facility Inspections & Audits		\$1,680				\$1,680
Asset Management & Capital Planning - Total		\$2,180				\$2,180
Security Services						
Corporate Security Systems		\$300				\$300
Minor Capital – Corporate Security		\$325				\$325
Security Services - Total		\$625				\$625
Facilities Operations & Maintenance - Total		\$2,805				\$2,805
Roads Maintenance, Operations & Fleet						
Fleet Services						
New Equipment/Vehicles		\$500				\$500
Replacement Equipment/Vehicles		\$3,900				\$3,900
Special Tools		\$45				\$45
Fleet Services - Total		\$4,445				\$4,445
Road Operations						
AVL/GPS Solution		\$50				\$50
Parking Lots		\$340				\$340
Railway Crossing Reconstruction		\$100				\$100
Road Operations - Total		\$490				\$490
Traffic Services						
Controlled Pedestrian Crosswalks		\$50				\$50
Minor Capital - Traffic		\$20				\$20



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Parking Garage System		\$455				\$455
Streetlighting		\$1,980				\$1,980
Streetlighting LED Retrofit		\$2,000				\$2,000
Traffic Management Centre Enhancements		\$150				\$150
Traffic Signal Modernization Program		\$1,000				\$1,000
Traffic Signalization	\$600					\$600
Traffic System Detectors		\$100				\$100
Traffic Services - Total	\$600	\$5,755				\$6,355
Roads Maintenance, Operations & Fleet - Total	\$600	\$10,690				\$11,290
Public Works & Engineering - Total	\$92,380	\$91,714	\$46,608	\$164,968	\$75,135	\$470,805
Transit						
Light Rail Transit (LRT)						
Hurontario Light Rail Transit		\$170			\$1,130	\$1,300
Queen Street Rapid Transit Preliminary Design & TPAP	\$1,519	\$1,481				\$3,000
Light Rail Transit (LRT) - Total	\$1,519	\$1,651			\$1,130	\$4,300
Transit						
Bus Purchases	\$7,253	\$4,622		\$32,645		\$44,520
Bus Refurbishments		\$3,488		\$9,588		\$13,076
Bus Shelters/Pads/Stops		\$420				\$420
Business Plan Review		\$150				\$150
Fleet support vehicles		\$386				\$386
Minor Capital – Transit		\$250				\$250
Transit - Total	\$7,253	\$9,316		\$42,233		\$58,802
Transit - Total	\$8,772	\$10,967		\$42,233	\$1,130	\$63,102
Grand Total	\$122,953	\$135,369	\$46,608	\$207,201	\$80,675	\$592,806



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$50				\$50
Collection Development		\$1,518				\$1,518
Furniture Refresh		\$100				\$100
Library - Total		\$1,668				\$1,668
Brampton Public Library - Total		\$1,668				\$1,668
Community Services						
Parks						
Parks-Outdoor Assets						
Emerald Ash Borer		\$3,703				\$3,703
Engineering and Parkland Studies	\$315	\$35				\$350
Minor Capital		\$50				\$50
Neighbourhood Parks	\$67	\$8				\$75
New Capital Development	\$13,140	\$3,455				\$16,595
Planning & Infrastructure – Outdoor Asset Replacement		\$745				\$745
Playground Repair & Replacement		\$1,500				\$1,500
Recreation Trail Repair & Replacement		\$750				\$750
Sportsfield Repair & Replacement		\$850				\$850
Valleyland Development	\$697	\$78				\$775
Parks-Outdoor Assets - Total	\$14,219	\$11,174				\$25,393
Parks - Total	\$14,219	\$11,174				\$25,393
Performing Arts						
Performing Arts Initiatives					\$300	\$300
Performing Arts - Total					\$300	\$300
Recreation						
CAA Centre		\$1,050				\$1,050
Recreation - Miscellaneous Initiatives		\$750				\$750
Recreation - Total		\$1,800				\$1,800
Community Services - Total	\$14,219	\$12,974			\$300	\$27,493
Corporate Support Services						
Finance						
Corporate Asset Management		\$500				\$500
Minor Capital - Corporate Wide		\$178				\$178
Finance - Total		\$678				\$678
Information Technology						



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$2,971				\$2,971
Business Systems & Corporate Technology Program - Total		\$2,971				\$2,971
Citizen Service Program						
Citizen Service Program		\$65				\$65
Citizen Service Program - Total		\$65				\$65
Core Infrastructure Program						
Core Technologies Program		\$4,115				\$4,115
Core Infrastructure Program - Total		\$4,115				\$4,115
Information Technology - Total		\$7,151				\$7,151
Corporate Support Services - Total		\$7,829				\$7,829
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$200				\$200
Fire Fighting Equipment		\$380				\$380
Fire Miscellaneous Initiatives		\$450				\$450
Growth Vehicles		\$1,100				\$1,100
Vehicle Replacement		\$860				\$860
Fire & Emergency Services - Total		\$2,990				\$2,990
Fire & Emergency Services - Total		\$2,990				\$2,990
Legislative Services						
Enforcement & Bylaw Services						
Minor Capital – Enforcement		\$40				\$40
Enforcement & Bylaw Services - Total		\$40				\$40
Legislative Services - Total		\$40				\$40
Mayor & Members Of Council						
Members of Council						
Technology Acquisition / Refresh		\$55				\$55
Members of Council - Total		\$55				\$55
Mayor & Members Of Council - Total		\$55				\$55
Planning, Building & Economic Development						
Development Services						
Community Improvement Plan Program		\$300				\$300
Development Services - Total		\$300				\$300
Economic Development						
Algoma University Expansion					\$2,400	\$2,400
Cybersecure Catalyst					\$1,400	\$1,400



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Economic Development - Total					\$3,800	\$3,800
Planning, Building & Economic Development						
Planning Vision Implementation		\$250				\$250
Planning, Building & Economic Development - Total		\$250				\$250
Policy Planning						
Official Plan Review	\$90				\$110	\$200
Policy Planning Studies		\$100				\$100
Policy Planning - Total	\$90	\$100			\$110	\$300
Transportation Planning						
Transportation Master Plan (TMP)	\$22	\$28				\$50
Transportation Modelling & Data Analytics		\$25				\$25
Transportation Planning - Total	\$22	\$53				\$75
Planning, Building & Economic Development - Total	\$112	\$703			\$3,910	\$4,725
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$13,570				\$13,570
Chinguacousy Park		\$1,422				\$1,422
City Hall		\$1,406				\$1,406
Civic Centre		\$2,304				\$2,304
Jim Archdekin Recreation Centre		\$1,157				\$1,157
Facilities Repair & Replacement - Total		\$19,859				\$19,859
Interior Design Services						
Interior Design Services		\$3,085				\$3,085
Interior Design Services - Total		\$3,085				\$3,085
New Construction						
Caledon Barn Restoration		\$1,000				\$1,000
Downtown Storage		\$13,623				\$13,623
Fire Station 215		\$6,400				\$6,400
Greenbriar Recreation Centre		\$1,000				\$1,000
Mississauga / Embleton Community Centre	\$55,800	\$6,200				\$62,000
New Facilities Development		\$940				\$940
New Construction - Total	\$55,800	\$29,163				\$84,963
Building Design & Construction - Total	\$55,800	\$52,107				\$107,907
Capital Works						



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Bridge Repairs		\$7,500				\$7,500
Concrete Road Construction		\$1,500				\$1,500
Environmental Assessments	\$1,350					\$1,350
Horizontal & Vertical Control Network					\$200	\$200
Land Acquisitions	\$6,000					\$6,000
Minor Capital - Engineering		\$55			\$45	\$100
Pre-Engineering	\$750					\$750
Project Design	\$4,950	\$400				\$5,350
Road Infrastructure Miscellaneous	\$405	\$45				\$450
Road Network Survey		\$1,000				\$1,000
Road Resurfacing Program		\$20,000				\$20,000
Sidewalks	\$600					\$600
Utility Relocation	\$3,150	\$350				\$3,500
Capital Works - Total	\$17,205	\$30,850			\$245	\$48,300
Environment & Development Engineering						
Environmental Master Plan Implementation		\$200				\$200
Rivermont Road	\$3,000					\$3,000
Riverwalk					\$500	\$500
Storm Water Management - Restoration					\$3,400	\$3,400
Storm Water Management Study					\$400	\$400
Storm Water Pond Retrofits					\$1,500	\$1,500
Stormwater and Environmental Monitoring	\$250				\$400	\$650
Stormwater Asset Management					\$750	\$750
Environment & Development Engineering - Total	\$3,250	\$200			\$6,950	\$10,400
Facilities Operations & Maintenance						
Asset Management & Capital Planning						
Energy Programs		\$500				\$500
Facility Inspections & Audits		\$1,980				\$1,980
Asset Management & Capital Planning - Total		\$2,480				\$2,480
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$325				\$325
Security Services - Total		\$425				\$425
Facilities Operations & Maintenance - Total		\$2,905				\$2,905
Roads Maintenance, Operations & Fleet						



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Fleet Services						
New Equipment/Vehicles		\$500				\$500
Replacement Equipment/Vehicles		\$4,200				\$4,200
Special Tools		\$45				\$45
Fleet Services - Total		\$4,745				\$4,745
Road Operations						
AVL/GPS Solution		\$50				\$50
Parking Lots		\$1,100				\$1,100
Railway Crossing Reconstruction		\$100				\$100
Road Operations - Total		\$1,250				\$1,250
Traffic Services						
Controlled Pedestrian Crosswalks		\$50				\$50
Minor Capital - Traffic		\$10				\$10
Parking Garage System		\$205				\$205
Streetlighting		\$1,850				\$1,850
Streetlighting LED Retrofit		\$3,500				\$3,500
Traffic Calming Measures		\$200				\$200
Traffic Signal Modernization Program		\$1,000				\$1,000
Traffic Signalization	\$600					\$600
Traffic System Detectors		\$100				\$100
Traffic Services - Total	\$600	\$6,915				\$7,515
Roads Maintenance, Operations & Fleet - Total	\$600	\$12,910				\$13,510
Public Works & Engineering - Total	\$76,855	\$98,972			\$7,195	\$183,022
Transit						
Light Rail Transit (LRT)						
Hurontario Light Rail Transit		\$180			\$1,170	\$1,350
Queen Street Rapid Transit Preliminary Design & TPAP	\$1,519	\$1,481				\$3,000
Light Rail Transit (LRT) - Total	\$1,519	\$1,661			\$1,170	\$4,350
Transit						
Bus Purchases	\$10,475			\$28,799		\$39,274
Bus Refurbishments		\$3,704		\$10,185		\$13,889
Bus Shelters/Pads/Stops		\$420				\$420
Fleet support vehicles		\$91				\$91
Minor Capital – Transit		\$300				\$300
Smart Bus		\$2,667		\$7,333		\$10,000
Zum Service Expansion - Chinguacousy Rd. Corridor		\$17,000				\$17,000



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit - Total	\$10,475	\$24,182		\$46,317		\$80,974
Transit - Total	\$11,994	\$25,843		\$46,317	\$1,170	\$85,324
Grand Total	\$103,180	\$151,074		\$46,317	\$12,575	\$313,146



2020 APPROVED CAPITAL and OPERATING BUDGETS



Capital Project Descriptions



2020	Brampton Library	CAP PROJ - 4
	Community Services	CAP PROJ - 6
	Corporate Support Services	CAP PROJ - 15
	Fire and Emergency Services	CAP PROJ - 20
	Legislative Services	CAP PROJ - 22
	Planning, Building & Economic Development	CAP PROJ - 23
	Public Works and Engineering	CAP PROJ - 30
	Transit	CAP PROJ - 63
2021	Brampton Library	CAP PROJ - 70
	Community Services	CAP PROJ - 72
	Corporate Support Services	CAP PROJ - 80
	Fire and Emergency Services	CAP PROJ - 84
	Legislative Services	CAP PROJ - 87
	Planning, Building & Economic Development	CAP PROJ - 88
	Public Works and Engineering	CAP PROJ - 92
	Transit	CAP PROJ - 124



Capital Project Descriptions



2022	Brampton Library	CAP PROJ - 128
	Community Services	CAP PROJ - 130
	Corporate Support Services	CAP PROJ - 137
	Fire and Emergency Services	CAP PROJ - 140
	Legislative Services	CAP PROJ - 143
	Mayor and Members of Council	CAP PROJ - 144
	Planning, Building & Economic Development	CAP PROJ - 145
	Public Works and Engineering	CAP PROJ - 149
	Transit	CAP PROJ - 174



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 Integrated Library Service (ILS) Network & Self-Check-Out Kiosks and automated material handling equipment to meet a growing public demand.

Proposed Funding Sources

Res#4-Asset R&R \$278

Project	Title / Ward / Location	Amount
206910-001	Software Upgrades / City Wide / All Locations	\$50
206910-002	Self-Check Equipment Refresh	\$228

Library

BPL Asset Management Review - \$100

The funding will support an Asset management framework and plan to ensure the library has a consistent and coordinated approach to asset management, and be in compliance with Ontario regulation 588/17

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 - \$1,245

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 \$1,245

Project	Title / Ward / Location	Amount
206900-001	Collection Development / City Wide	\$1,245

Library

South Fletchers Library Review - \$100

The funding is required to support a facilities review of the South Fletcher's Branch Library. The review will assist management to assess current layout and whether there are opportunities to best optimize space for resident benefit.

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
206906-001	South Fletchers Library Review / South Fletchers Library	\$100



Community Services

2020 Capital Budget - Project Detail Summaries (\$000s)



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

Project	Title / Ward / Location	Amount
206600-002	Emerald Ash Borer Program / City Wide / City Wide	\$1,703

Parks

Parks-Outdoor Assets

Engineering and Parkland Studies - \$1,000

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$900

Res#78-10% Dev Chg Contribution \$100

Project	Title / Ward / Location	Amount
204150-001	Engineering and Parkland Studies / City Wide / Various	\$1,000



Community Services

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 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



Community Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Parks

Parks-Outdoor Assets

New Capital Development - \$9,585

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)	\$8,231
Res#18-Dev Cont for Future Construction	\$140
Res#4-Asset R&R	\$300
Res#78-10% Dev Chg Contribution	\$914

Project	Title / Ward / Location	Amount
205865-001	Shade Shelter - Mary Goodwill Young Park / Ward 06 / Mary Goodwill Young Park	\$70
205865-002	Design & Construction - Gore Meadows - Outdoor / Ward 10 / Gore Meadows Community Park	\$5,500
205865-003	Cricket Pitch Improvements / Ward 09 / Various locations	\$250
205865-004	Gatesgill Park Improvements / Ward 01 / Gatesgill Park	\$250
205865-005	Design - Torbram/Sandalwood Park / Ward 07 / Torbram/Sandalwood Park	\$500
205865-006	Eldorado Park Improvements / Ward 06 / Eldorado Park	\$500
205865-007	Cassie Campbell Field Hockey - Design / Ward 06 / Cassie Campbell Community Centre	\$500
205865-008	Shade Structure Program / City Wide / Various locations	\$500
205865-009	Chinguacousy Park - Windscreens / Ward 07 / Chinguacousy Park	\$50
205865-010	Jefferson/Jordan Upgrades / Ward 08 / Jefferson/Jordan Parks	\$700
205865-011	Tennis / Multi Purpose Court / City Wide / Various locations	\$100

205865-012	FCCC/IO Lands - Due Diligence/Facility Fit / Ward 04 / FCCC	\$100
205865-013	White Spruce Park / Ward 02 / White Spruce Park	\$100
205865-014	Leash Free Park East / City Wide / TBD	\$150
205865-015	Mississauga-Embleton - Due Diligence/Facility Fit / Ward 06 / Mississauga-Embleton	\$100
205865-016	Basketball / Ward 04 / Bellcrest Park	\$75
205865-017	Sportsfield Improvements / City Wide / Various locations	\$140



Community Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Parks
Parks-Outdoor Assets
Park Enhancements - \$1,250

Proposed Funding Sources

Res#2-CIL Parkland \$1,250

Project	Title / Ward / Location	Amount
204955-001	Park Enhancements	\$1,250

Parks
Parks-Outdoor Assets
Planning & Infrastructure – Outdoor Asset
Replacement - \$745

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 \$745

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 Initiative / 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
204954-009	Garbage/Recycling Container / Various locations	\$50



Community Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Parks

Parks-Outdoor Assets

Playground Repair & Replacement - \$2,140

Annual Repair & Replacement Program of retired Playgrounds

Proposed Funding Sources

Res#4-Asset R&R \$2,140

Project	Title / Ward / Location	Amount
205420-001	Playground Replacement - Richvale Park N / Ward 02 / Richvale Park North	\$180
205420-002	Playground Replacement - Sunny Meadow / Ward 09 / Sunny Meadow Park	\$180
205420-003	Playground Replacement - Harry Shields / Ward 09 / Harry Shields Park	\$180
205420-004	Playground Replacement - Crenshaw Park / Ward 02 / Crenshaw Park	\$180
205420-005	Playground Replacement - Suncrest Park / Ward 05 / Suncrest Park	\$180
205420-006	Playground Replacement - Blue Lake Park / Ward 05 / Blue Lake Park	\$240
205420-007	Playground Replacement - Burton Park / Ward 01 / Burton Park	\$180
205420-008	Playground Surfacing / City Wide / Various locations	\$100
205420-009	Playground Replacement - Ernest Majury Park / Ward 07 / Ernest Majury Park	\$240
205420-010	Playground Replacement - Homestead Park / Ward 05 / Homestead Park	\$240
205420-011	Playground Replacement - Fairhill Park / Ward 06 / Fairhill Park	\$240

Parks

Parks-Outdoor Assets

Sportsfield Repair & Replacement - \$200

Annual Repair & Replacement Program of Sportsfields

Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
205893-001	Irrigation / City Wide / Various locations	\$50
205893-002	Sports Field Lighting - Contingency / City Wide / Various locations	\$25
205893-003	Players Benches and Pads / City Wide / Various locations	\$25
205893-004	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$25
205893-005	Building upgrades / City Wide / Various locations	\$25
205893-006	Sportsfield Goal Posts and Nets / City Wide / Various locations	\$50



Community Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Parks

Parks-Outdoor Assets

Valleyland Development - \$1,925

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)	\$1,732
Res#78-10% Dev Chg Contribution	\$193

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
206000-004	Fletcher's Creek Sheridan Connection - Due Diligence, concept & detailed design / Ward 03 / Sheridan College	\$150

Performing Arts

Arts Walk of Fame - \$20

Repair existing stone, install new stone, and make general repairs to the Arts Walk of Fame.

Proposed Funding Sources

Res#4-Asset R&R	\$20
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Project	Title / Ward / Location	Amount
206855-001	Arts Walk of Fame / Ward 01 / Arts Walk of Fame - Garden Square	\$20



Community Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Performing Arts Performing Arts Initiatives - \$300

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

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

Proposed Funding Sources

Res#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

Performing Arts 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



Community Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Recreation

CAA Centre - \$638

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 \$638

Project	Title / Ward / Location	Amount
205780-001	CAA Centre - Repair entrance and roof replacement of west side / Ward 03 / CAA Centre	\$150
205780-002	CAA Centre - Other 50% of curb and sidewalk replacement / Ward 03 / CAA Centre	\$240
205780-004	CAA Centre - Replace rinkboard system / Ward 03 / CAA Centre	\$198
205780-005	CAA Centre - Cricket Pitch Replacement / Ward 03 / CAA Centre	\$50

Recreation

Central Peel - Artificial Turf Field - \$1,500

A joint investment with the Peel District School Board to construct a new artificial turf field and track at Central Peel Secondary School. The field will be shared by the School Board and the City, increasing programming options and access to premium sports amenities for students and residents living in the neighbourhood. In addition, the field will be added to the City's inventory of permitted artificial turf fields to help meet the growing demands of sports organizations across the City.

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$1,350

Res#78-10% Dev Chg Contribution \$150

Project	Title / Ward / Location	Amount
205936-001	Artificial Turf Field – Central Peel / Ward 01 / Central Peel School	\$1,500



Community Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Recreation

Recreation - Miscellaneous Initiatives - \$1,270

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)	\$427
Res#4-Asset R&R	\$795
Res#78-10% Dev Chg Contribution	\$48

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
205560-004	Gymnastics Equipment Replacement / Ward 03 / Ken Giles Recreation Centre	\$70
205560-005	Scoreboards & Score Clocks Replacement Program / City Wide / City Wide	\$50
205560-007	Indoor Parkour/Obstacle Course / Ward 03 / Ken Giles Recreation Centre	\$235
205560-010	Rock Wall Addition / Ward 03 / Ken Giles Recreation Centre	\$40
205560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
205560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50
205560-014	Recreation Community Outreach Program / City Wide / City Wide	\$75
205560-016	Professors Lake WIBIT (Outdoor Water Park) / Ward 08 / Professors Lake	\$200



Corporate Support 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 - \$178

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 \$178

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	\$3
201098-013	Minor Capital - Community Services / City Wide / City Hall	\$2
201098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$2
201098-015	Minor Capital - Realty Services / City Wide / City Hall	\$3
201098-016	Minor Capital - Recreation / City Wide / City Hall	\$5
201098-018	Minor Capital - Building / City Hall	\$6
201098-020	Minor Capital - Economic Development & Culture / City Wide / City Hall	\$20
201098-030	Minor Capital - CAO / City Wide / City Hall	\$2
201098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4



Corporate Support Services

2020 Capital Budget - Project Detail Summaries (\$000s)



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
201098-036	Minor Capital - Mayor & Members of Council / City Hall	\$13
201098-037	Minor Capital - Strategic Communications / City Hall	\$13
201098-041	Minor Capital - Planning / City Wide / City Hall	\$10
201098-042	Minor Capital - Capital Works / City Hall	\$10
201098-043	Minor Capital - Environment and Development Engineering / City Hall	\$10
201098-044	Minor Capital - Parks / City Hall	\$10
201098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Hall	\$10

Information Technology Business Systems & Corporate Technology Program Corporate Technology Program - \$7,369

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#46 - Stormwater Charge	\$680
Res#4-Asset R&R	\$6,689

Project	Title / Ward / Location	Amount
201480-010	Asset and Work Order Management Solution (Cityworks) / City Wide / Various	\$455
201480-031	Asset Management - Decision Support Solution / City Wide / Various	\$375
201480-034	Bentley ProjectWise Implementation / City Wide / Various	\$50
201480-036	Capital Planning & Project Management Software Support / City Wide / Various	\$315
201480-037	GIS - Location Platform Enterprise License / City Wide / Various	\$25
201480-038	Fleet Management Solution Enhancements / City Wide / Various	\$524



Corporate Support Services

2020 Capital Budget - Project Detail Summaries (\$000s)



201480-040	Enterprise Risk Management / City Wide / Various	\$60
201480-041	Employee Applicant Tracking System / City Wide / Various	\$205
201480-043	SAP Business Objects / City Wide / Various	\$20
201480-045	Enterprise Workflow Business Process Automation / City Wide / Various	\$325
201480-055	HR Process Automation / City Wide / Various	\$157
201480-057	IT Service Desk Enhancements & Modernization / City Wide / Various	\$240
201480-059	Planning Division - Records Digitization / City Wide / Various	\$500
201480-062	Business Licensing Online / City Wide / Various	\$50
201480-064	Brampton Mobile App Development Platform / Various	\$230
201480-065	Brampton Enterprise CRM (Dynamics 365) / Various	\$770
201480-066	Brampton.ca Modernization / Various	\$575
201480-067	Business Case - Parking Garage System - PWE Budget / Various	\$455
201480-068	Digitization of PWE Various Initiatives / Various	\$225
201480-069	HP Project / Various	\$321
201480-071	Oblique Imagery / Various	\$77
201480-072	Onboarding and Offboarding Systems Integration / Various	\$100
201480-073	ProjectWise File Migration / Various	\$50
201480-074	Storm Water Hydrometric Network & Telemetry (Stormwater Levy) / Various	\$225
201480-075	Total Rewards - Recognition Platform / Various	\$148
201480-076	Visual Technologies & Solutions Program / Various	\$300
201480-077	Online Knowledge Assessment Tool / Various	\$89
201480-078	Enterprise Architecture Solution / Various	\$167
201480-079	Quality Assurance and Testing Tool / Various	\$100
201480-080	Recreation Hardware and Software Needs / Various	\$236

Information Technology Citizen Service Program Citizen Service Program - \$560

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 \$560

Project	Title / Ward / Location	Amount
201478-011	Smart City - Open Data Engagement Platform / City Wide / Various	\$230
201478-013	Smart City - Artificial Intelligence and Machine Learning knowledge base platform / City Wide / Various	\$115
201478-014	Smart City - Smart Kiosks / City Wide / Various	\$215



Corporate Support Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Information Technology Core Infrastructure Program Core Technologies Program - \$6,170

201427-099 Additional Technology Requirements (MC) / City Wide / Various \$450

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

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

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

Proposed Funding Sources

Res#4-Asset R&R \$6,170

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	\$1,855
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	\$250
201427-007	Back-Office Equipment / City Wide / Various	\$200
201427-009	IT Security / City Wide / Various	\$500
201427-011	Smart City - IoT Platform / City Wide / Various	\$215



Corporate Support Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Strategic Communications Communications Master Plan - \$25

The purpose of creating a Communications Master Plan to provide the organization with an opportunity to evaluate its collective communications strategy. The plan will also set the direction for Strategic Communications accompanied by the appropriate resources and structure to achieve objectives, as the organization continues to implement its vision as set out in the Term of Council Priorities and 2040 Vision.

Proposed Funding Sources

Res#4-Asset R&R \$25

Project	Title / Ward / Location	Amount
201360-001	Communications Master Plan / City Wide / City Wide	\$25

Strategic Communications Development of New Brand - (\$40)

Consultant costs to create and launch a new City of Brampton brand based on best-practice research and community input. Work may include review of previously completed brand audit, stakeholder consultation (i.e. surveys, focus groups), brand story development, graphic design, development of graphic standards and brand guidelines, marketing and communications plan for launch, and implementation strategies.

Proposed Funding Sources

General Rate Stabilization Reserve (\$40)

Project	Title / Ward / Location	Amount
171251-001	Development of New Brand / City Wide	(\$40)



Fire & Emergency Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Fire & Emergency Services

Dispatch Upgrade & Equipment - \$3,110

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.

The budget increase for capital project 182430 is to temporarily cover Mississauga and Caledon's share of the Computer Automated Dispatch system upgrade costs from the vendor which will then be subsequently recovered by directly invoicing Mississauga and Caledon for the same amount afterwards.

Proposed Funding Sources

Cost Recovery-Municipal	\$2,695
Res#4-Asset R&R	\$415

Project	Title / Ward / Location	Amount
182430-001	Dispatch Upgrade & Equipment / City Wide	\$2,695
202430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$415

Fire & Emergency Services

Fire Fighting Equipment - \$970

The replacement of bunker gear, helmets, nozzles, hoses, cylinders and other equipment. The NFPA standards dictate that protective clothing needs to be replaced every 10-years. Every 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	\$970
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Project	Title / Ward / Location	Amount
202460-001	Fire Fighting Equipment / City Wide / City Wide	\$970



Fire & Emergency Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Fire & Emergency Services Fire Miscellaneous Initiatives - \$200

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

Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
202110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$200

Fire & Emergency Services Vehicle Replacement - \$1,270

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

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

Proposed Funding Sources

Res#4-Asset R&R \$1,270

Project	Title / Ward / Location	Amount
202310-001	Squad-203 / City Wide / City Wide	\$950
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 / City Wide / City Wide	\$120



Legislative Services

2020 Capital Budget - Project Detail Summaries (\$000s)



Animal Services

Animal Services - Miscellaneous Initiatives - \$60

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

Proposed Funding Sources

Res#4-Asset R&R \$60

Project	Title / Ward / Location	Amount
205181-001	Animal Services - Miscellaneous Initiatives / Ward 08 / 475 Chrysler Drive	\$60

Enforcement & Bylaw Services

Minor Capital – Enforcement - \$40

Proposed Funding Sources

Res#4-Asset R&R \$40

Project	Title / Ward / Location	Amount
201193-099	Enforcement Minor Capital / City Wide / City Hall	\$40



Planning, Building & Economic Development

2020 Capital Budget - Project Detail Summaries (\$000s)



Economic Development

Algoma University Expansion - \$2,500

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

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

Proposed Funding Sources

Res#100-Legacy Fund \$2,500

Project	Title / Ward / Location	Amount
207829-001	Algoma University Expansion / Downtown	\$2,500

Economic Development

Cybersecure Catalyst - \$1,300

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

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

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

Proposed Funding Sources

Res#100-Legacy Fund \$1,300

Project	Title / Ward / Location	Amount
191206-001	Cybersecure Catalyst / Downtown	\$1,300



Planning, Building & Economic Development

2020 Capital Budget - Project Detail Summaries (\$000s)



Economic Development FDI Strategy - \$300

Foreign Direct Investment Branding & Marketing Top-Up

Proposed Funding Sources

Res#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
201256-001	Branding/Marketing - FDI Strategy	\$300

Planning, Building & Economic Development Planning Vision Implementation - \$300

To complete the implementation of the Planning Vision exercise which includes focused community engagement activities and further research on how to implement the Vision.

Proposed Funding Sources

Res#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
207001-001	Planning Vision Implementation / City Wide / City Wide	\$300



Planning, Building & Economic Development

2020 Capital Budget - Project Detail Summaries (\$000s)



Policy Planning

Comprehensive Municipal Parking Strategy - \$300

City-wide review of municipal parking approaches to develop an overall strategic approach to parking, including on-street, off street, municipally owned and managed parking.

Proposed Funding Sources

Res#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
207921-001	Comprehensive Municipal Parking Strategy / City Wide	\$300

Policy Planning

Heritage Heights Studies - \$500

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

Proposed Funding Sources

Growth Studies (Dev Chg Reserves) \$225

Res#4-Asset R&R \$250

Res#78-10% Dev Chg Contribution \$25

Project	Title / Ward / Location	Amount
207860-001	Heritage Heights Studies	\$500



Planning, Building & Economic Development

2020 Capital Budget - Project Detail Summaries (\$000s)



Policy Planning

Official Plan Review - \$300

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

Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$135
Res#37-Official Plan Review	\$165

Project	Title / Ward / Location	Amount
207400-001	Official Plan Review / City Wide	\$300

Policy Planning

Policy Planning Studies - \$241

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

Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$45
Res#4-Asset R&R	\$191
Res#78-10% Dev Chg Contribution	\$5

Project	Title / Ward / Location	Amount
197003-003	Age Friendly Action Plan / City Wide	\$141
207003-002	Heritage Heights Employment Lands Master Plan / Ward 06	\$100



Planning, Building & Economic Development

2020 Capital Budget - Project Detail Summaries (\$000s)



Policy Planning

Queen Street Development Permit Implementation - \$500

Technical Studies required to take the Queen Street Precinct Plan work through detailed technical analysis and enable the Development Permit System (Community Permit System).

Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$450
Res#78-10% Dev Chg Contribution	\$50

Project	Title / Ward / Location	Amount
207858-001	Queen Street Development Permit Implementation	\$500

Transportation Planning

Transportation Master Plan (TMP) - \$150

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

Proposed Funding Sources

Growth Studies (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



Planning, Building & Economic Development

2020 Capital Budget - Project Detail Summaries (\$000s)



Transportation Planning

Transportation Modelling & Data Analytics - \$25

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources

Res#4-Asset R&R \$25

Project	Title / Ward / Location	Amount
207357-001	Transportation Modelling & Data Analytics	\$25

Urban Design

Urban Design Integrated Complete Community Master Plan - \$150

To deliver complete community infrastructures in high-density mixed-use neighbourhoods including; the establishment of urban structure and implementation framework to integrate community, cultural and commercial uses in urban areas, the identification of new destinations and places of work at high-order transit hubs, corridors and urban neighbourhoods, the identification of new urban format community hubs with co-locations of community infrastructures and school facilities, the identification of new urban spaces to provide attractive, year-round, gathering opportunities for active and passive leisure and the identification of new and improved pedestrian realm to enable seamless high-quality first and last mile experience to transit stations.

Proposed Funding Sources

Res#4-Asset R&R \$150

Project	Title / Ward / Location	Amount
207841-001	Urban Design Integrated Complete Community Master Plans	\$150



Urban Design

Urban Design Standards Manual - \$250

To improve the coordination of interdisciplinary delivery of urban built environments, including but not limited to a) the establishment of urban standards for public spaces, public realm, streetscapes, public and private developments, and winter and night-time environments; and b) the establishment of coordinated procedures for the design, review and implementation of high quality public and private built projects.

Proposed Funding Sources

Res#4-Asset R&R \$250

Project	Title / Ward / Location	Amount
207840-001	Urban Design Standards Manual	\$250



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction Facilities Repair & Replacement Facilities Repair & Replacement - \$12,313

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$12,223
Res#91-Federal Gas Tax	\$90

Project	Title / Ward / Location	Amount
191650-S	130 Sandalwood Parkway / Ward 02	\$371
191650-S	185 Clark Blvd - Clark Facility / Ward 07	\$836
191650-S	Cassie Campbell Community Centre / Ward 06	\$215
191650-S	Century Gardens Recreation Centre / Ward 01	\$553
191650-S	Chinguacousy Wellness Centre / Ward 09	\$766
191650-S	City Hall / Ward 03	\$1,223
191650-S	FCCC Dorm D / Ward 04	\$171
201650-S	2 Chapel St. / Ward 03	\$22
201650-S	55 Queen / Ward 03	\$89
201650-S	Alderlea / Ward 04	\$32
201650-S	Animal Shelter - East / Ward 08	\$58
201650-S	Avondale Daycare / Ward 07	\$118
201650-S	Bovaird House / Ward 01	\$46
201650-S	Brampton Curling Club / Ward 01	\$21
201650-S	Brampton Soccer Centre / Ward 09	\$171

201650-S	By-Law Enforcement Williams Parkway Admin / Ward 08	\$101
201650-S	Centennial Recreation Centre / Ward 03	\$87
201650-S	Chinguacousy Park / Ward 08	\$127
201650-S	City Hall Parking / Ward 03	\$254
201650-S	Civic Centre / Ward 07	\$56
201650-S	County Court Field House / Ward 03	\$88
201650-S	Cyril Clark Library / Ward 02	\$128
201650-S	Earnscliffe Recreation Centre / Ward 07	\$162
201650-S	Eldorado Park & Outdoor Pool / Ward 04	\$71
201650-S	Ellen Mitchell Recreation Centre / Ward 07	\$339
201650-S	Ellen Street Garage / Ward 01	\$13
201650-S	Emergency/Contingency Funds / City Wide	\$1,500
201650-S	FCCC – Unit 2 / Ward 04	\$34
201650-S	FCCC Dorm E / Ward 04	\$61
201650-S	FCCC Dorm F / Ward 04	\$65
201650-S	FCCC Parks Maintenance Garage / Ward 04	\$20
201650-S	FCCC Seniors Centre / Ward 04	\$316
201650-S	Fire Station 202 / Ward 07	\$105
201650-S	Fire Station 206 / Ward 04	\$71
201650-S	Fire Station 207 / Ward 01	\$75
201650-S	Fire Station 208 / Ward 09	\$12
201650-S	Fire Station 210 / Ward 06	\$140
201650-S	Fred Kline Park Building / Ward 01	\$26
201650-S	Gage Park - Recreation Programming / Ward 03	\$146
201650-S	Gore Meadows Community Centre & Library / Ward 10	\$13
201650-S	Greenbriar Recreation Centre / Ward 08	\$106
201650-S	Jim Archdekin Recreation Centre / Ward 02	\$249
201650-S	Ken Giles Recreation Centre / Ward 03	\$61
201650-S	Market Square Parking Garage / Ward 01	\$175
201650-S	Memorial Arena / Ward 03	\$20



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



201650-S	Miscellaneous Initiatives - Fire Stations / City Wide	\$200
201650-S	Nelson Square Parking Garage / Ward 01	\$197
201650-S	Peel Village Golf Course / Ward 03	\$107
201650-S	POA Court House / Ward 04	\$177
201650-S	Professor's Lake Recreation Centre / Ward 08	\$218
201650-S	Project Validation Team / City Wide	\$665
201650-S	Resolution of Contract Disputes / City Wide	\$300
201650-S	Rose Theatre / Ward 01	\$296
201650-S	South Fletcher's Sportsplex / Ward 04	\$491
201650-S	Terry Miller Recreation Centre / Ward 07	\$223
201650-S	Valleybrook Fieldhouse / Ward 08	\$55
201650-S	Williams Parkway Works Operation Centre / Ward 08	\$71

Building Design & Construction Interior Design Services Interior Design Services - \$3,739

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 \$3,739

Project	Title / Ward / Location	Amount
201900-001	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$750
201900-005	City Hall - 3rd Floor Renovation Construction Implementation / City Wide / City Hall	\$2,331
201900-007	Dorm E – Lunchroom Millwork and Sink / Ward 04 / FCCC Dorm E	\$33
201900-008	City Hall - 1st Floor EDO Space Design Development / City Hall	\$40
201900-009	Clerks Elections Space - TBD / City Hall	\$40
201900-010	Civic Centre LL Floor IT Project Space / Civic Centre	\$50
201900-012	Police Interview Enclaves / POA Court House	\$60
201900-013	West Tower 5th Floor Recreation Space Relocation / City Hall West Tower	\$100
201900-015	Wayfinding Signage Program / Various	\$100
201900-100	Interior Design Services / City Wide / Various	\$235



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

Centennial Community Centre Addition and Renovation - \$200

The Centennial Community Centre has over 50 years of service and is currently leased 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 \$200

Project	Title / Ward / Location	Amount
205520-002	Centennial Recreation Centre - Design for Addition and Renovation / Ward 03 / Centennial Recreation Centre	\$200

Building Design & Construction

New Construction

Century Gardens - Youth Centre - \$2,000

The project will redevelop the Century Gardens Lawn Bowling facility with a 1,115m2 (12,000sqft) new Youth Hub facility to promote youth wellness with indoor and outdoor programming.

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
205651-002	Century Gardens - Youth Centre - Design	\$2,000



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

Chinguacousy Park - Bramalea Tennis Club Expansion - \$240

The Bramalea Tennis Club addition and renovation to the existing shared facility will provide added indoor viewing and lounge area, roof top viewing gallery, private club change room, washroom facilities and storage.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$151
Res#4-Asset R&R	\$72
Res#78-10% Dev Chg Contribution	\$17

Project	Title / Ward / Location	Amount
205951-002	Chinguacousy Park - Bramalea Tennis Club Expansion - Design	\$240

Building Design & Construction

New Construction

Demolition of Heritage Theatre & Block - \$600

To fund the demolition of the existing structure, remediate designated substances and regrade the site in preparation for future development.

Proposed Funding Sources

Res#4-Asset R&R	\$600
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Project	Title / Ward / Location	Amount
201585-002	Demolition of Heritage Theatre & Block	\$600



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

FCCC 1 & 2 Court Yard Infill - \$300

The courtyard infill will provide approximately 750m² (8,000sqft) of administration and training space with one storey and lower level addition. The lower level will house a state of the art facility to train Building Inspectors and By-Law enforcement officers.

Proposed Funding Sources

Res#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
205120-002	FCCC 1 & 2 Court Yard Infill - Design	\$300

Building Design & Construction

New Construction

Fire Station 214 - \$900

Land acquisition, design and construction of Fire Station 214.

Proposed Funding Sources

Cost Recovery-Regional \$1,750
 Fire (Dev Chg Reserves) (\$850)

Project	Title / Ward / Location	Amount
182530-003	Fire Station 214 - Construction / Ward 05 / Fire Station 214	\$900



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction New Construction Gore Meadows Fieldhouse & Ancillary Buildings - \$1,050

This project is to align with the field developments (Soccer, Cricket and Tennis) proposed at Gore Meadows to provide public washrooms, shaded covered structures and concessions.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$945
Res#78-10% Dev Chg Contribution	\$105

Project	Title / Ward / Location	Amount
205730-002	Gore Meadows Fieldhouse & Ancillary Buildings - Design	\$1,050

Building Design & Construction New Construction Memorial Arena - Junior A/B Expansion - \$180

The project will provide additional administration space and change rooms for the Junior A and B teams that utilize Memorial Arena.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$162
Res#78-10% Dev Chg Contribution	\$18

Project	Title / Ward / Location	Amount
205631-002	Memorial Arena - Junior A/B Expansion - Design	\$180



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

New Facilities Development - \$1,260

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 \$1,260

Project	Title / Ward / Location	Amount
201518-002	Brampton Tennis Club - New Clubhouse / Ward 01 / Brampton Tennis Club	\$520
201518-501	Project Development Team / City Wide / Various	\$740

Building Design & Construction

New Construction

Redevelopment of Fire Station 201 - \$750

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 \$750

Project	Title / Ward / Location	Amount
192555-003	Fire Station 201 - Construction / Ward 03 / Fire Station 201	\$750



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

South Fletchers - Youth Centre - \$60

The project will be an interior renovation to the South Fletchers lobby to create a 70m² (750sqft) Youth Hub to promote youth wellness with indoor programming and expand the services at the existing facility.

Proposed Funding Sources

Cost Recovery-Regional \$60

Project	Title / Ward / Location	Amount
205691-002	South Fletchers - Youth Centre - Design	\$60

Building Design & Construction

New Construction

Sports Hall of Fame - \$420

This project is to fund a permanent Sports Hall of Fame to display Brampton's sporting history and ongoing achievements. The facility will house fixed and interactive displays.

Proposed Funding Sources

Res#4-Asset R&R \$420

Project	Title / Ward / Location	Amount
205500-002	Sports Hall of Fame - Design	\$420



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

Temporary Landscaping of Heritage Block - \$450

To provide a temporary parkette and seating area in preparation for future development

Proposed Funding Sources

Res#4-Asset R&R \$450

Project	Title / Ward / Location	Amount
201586-002	Temporary Landscaping of Heritage Block - Design	\$450

Building Design & Construction

New Construction

Williams Parkway Brampton Fire and Emergency Services Campus - \$250

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

Proposed Funding Sources

External Tax Supported Debt (\$21,000)
 General Rate Stabilization Reserve \$250
 Res#4-Asset R&R \$21,000

Project	Title / Ward / Location	Amount
162570-002	Williams Pkwy Fire Campus / Fire Station 203	\$250



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

Capital Works

Asset Management – Roads - \$100

To analyse capital expenditure (CapEx), Operating expenditure (OpEx) and replacement value of pavement asset. The results are used to budget for resurfacing, pavement maintenance and to report on State of Local Infrastructure.

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
203120-001	Payment Replacement Value Analysis / City Wide / City Wide	\$100



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Capital Works Bridge Repairs - \$3,700

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	\$2,404
Res#91-Federal Gas Tax	\$1,296

Project	Title / Ward / Location	Amount
204230-001	Curtis Park Pedestrian Bridge on Fletchers Creek Trail / Ward 03 / City Wide	\$335
204230-002	Watson Valley Park Pedestrian Bridge on Etobicoke Creek Trail / Ward 02 / City Wide	\$390
204230-003	Sparrow Park Pedestrian Bridge on Fletchers Creek Trail / Ward 04 / City Wide	\$350
204230-004	Maitland Park North Pedestrian Bridge Over Spring Creek Tributary to Chinguacousy Trail / Ward 07 / City Wide	\$250
204230-005	Knightsbridge Park Pedestrian Bridge Over Spring Creek Tributary on Chinguacousy Trail / Ward 07 / City Wide	\$320
204230-006	Archdekin Park Pedestrian Bridge on Etobicoke Creek Trail / Ward 03 / City Wide	\$340
204230-007	Marycroft Ct. South Pedestrian Bridge / Ward 06 / City Wide	\$275
204230-008	Creditview Road over Credit River Tribute / Ward 04 / City Wide	\$1,440

Capital Works Castlemore Road Widening - \$500

Top Up - 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	\$50
Roads & Engineering (Dev Chg Reserves)	\$450

Project	Title / Ward / Location	Amount
183770-001	Castlemore Road Widening and Noise Wall / Ward 08 / Ward 10 / Goreway Dr to McVean Dr	\$500



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#4-Asset R&R	\$465
Roads & Engineering (Dev Chg Reserves)	\$8,835

Project	Title / Ward / Location	Amount
203750-001	Chinguacousy Road Widening / Ward 06 / Wanless Dr to Mayfield Rd	\$9,300

Capital Works

Concrete Road Construction - \$1,500

There are concrete roads that are deteriorating in various wards and require rehabilitation in order to maintain the condition level.

Proposed Funding Sources

Res#4-Asset R&R	\$1,500
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Project	Title / Ward / Location	Amount
203835-001	Concrete Roads Construction / Ward 10 / Elizabeth and Elliot	\$1,500



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Capital Works

Creditview Road Reconstruction - \$1,000

Top up for CN track relocation work

Proposed Funding Sources

Res#4-Asset R&R	\$50
Roads & Engineering (Dev Chg Reserves)	\$950

Project	Title / Ward / Location	Amount
123412-001	Creditview Road Reconstruction / Ward 06	\$1,000

Capital Works

Environmental Assessments - \$750

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$37
Roads & Engineering (Dev Chg Reserves)	\$713

Project	Title / Ward / Location	Amount
204500-003	Humberwest Parkway Environmental Assessment / Ward 10 / Airport Road to Castlemore Road	\$750



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Capital Works

Gateway Transit Terminal Repairs - \$500

New Budget for design and reconstruction of interim repairs at Gateway Transit Terminal, 501 Main Street S. This project includes inspection of sub-grade, excavation to remove all frost susceptible material, reinstatement of granular base and subgrade, installation of new reinforced concrete pavement, repairs of storm structure.

Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
202832-001	Pavement structure and storm structure repairs. / Ward 03 / Gateway Transit Terminal at 501 Main Street S	\$500

Capital Works

Horizontal & Vertical Control Network - \$200

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

Proposed Funding Sources

Res#18-Dev Cont for Future Construction \$200

Project	Title / Ward / Location	Amount
204200-001	Maintain Control Network / City Wide / City Wide	\$200



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Capital Works Minor Capital - Engineering - \$100

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

Proposed Funding Sources

Res#18-Dev Cont for Future Construction	\$45
Res#4-Asset R&R	\$55

Project	Title / Ward / Location	Amount
202999-001	Miscellaneous / City Wide / WPOC	\$100

Capital Works Noise Walls - \$750

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
204300-001	Noise Walls / Ward 08 / Trailside Pond, Bovaird Dr. E	\$750



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

Res#4-Asset R&R	\$37
Roads & Engineering (Dev Chg Reserves)	\$713

Project	Title / Ward / Location	Amount
203620-001	Pre-Engineering / City Wide / Various Locations	\$750

Capital Works Project Design - \$3,880

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	\$187
Roads & Engineering (Dev Chg Reserves)	\$3,693

Project	Title / Ward / Location	Amount
083610-006	Williams Parkway Design / Ward 01 / Ward 05 / Ward 07 / Mclaughlin to North Park	\$400
113610-004	Castlemore Rd Noise Wall and Widening / Ward 08 / Ward 10 / Goreway Dr to McVean	\$130
123610-003	Torbram Road Widening / Ward 07 / Ward 08	\$750
143610-003	Chinguacousy Road / Ward 06 / Chinguacousy-Wanless-Mayfield	\$150
173610-002	Goreway Drive / Ward 10 / Countryside to Mayfield	\$300
183610-001	McVean Drive / Ward 10 / Castlemore to Countryside	\$600
193610-006	Countryside Drive / Ward 10 / The Gore Road to Clarkway	\$800
203610-001	Sidewalks / City Wide / Various Locations	\$50
203610-003	McVean Drive widening / Ward 10 / Countryside to Mayfield	\$400
203610-004	TRCA & CVC fees / City Wide	\$300



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



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

Project	Title / Ward / Location	Amount
204160-001	OSIM Inspection of Bridges and Retaining Walls / City Wide / City Wide	\$400

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

Project	Title / Ward / Location	Amount
203820-001	Road Resurfacing Program / City Wide / Various Locations	\$15,000



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 Miscellaneous / City Wide / Various Locations	\$600

Capital Works Utility Relocation - \$2,250

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 \$113
Roads & Engineering (Dev Chg Reserves) \$2,137

Project	Title / Ward / Location	Amount
143625-001	Castlemore Rd Noise Wall and Widening / Ward 08 / Ward 10	\$700
203625-001	Goreway Drive / Ward 10 / Castlemore to Countryside	\$1,500
203625-002	Utility relocation for Sidewalks / City Wide	\$50



Public Works & Engineering

2020 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
207485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$200

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

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 Site Servicing Design - \$3,000

The project is to provide municipal engineering design for internal infrastructure services (e.g., internal roads, sanitary sewer system, water supply, storm sewer system, stormwater management, and utilities) to support the proposed Sports Complex within the CAA lands. The project will comply with applicable legislations, regulations, standards and guidelines, and will obtain permits/approvals from all pertinent agencies.

Proposed Funding Sources

Res#110-Community Investment Fund \$3,000

Project	Title / Ward / Location	Amount
205380-001	Site Servicing Design Project / Ward 03 / CAA Grounds	\$3,000

Environment & Development Engineering Storm Water Management - Restoration - \$4,300

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

Res#46 - Stormwater Charge \$4,300

Project	Title / Ward / Location	Amount
204940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$4,200
204940-002	Watercourse and stream corridor maintenance and restoration / City Wide	\$100



Environment & Development Engineering Storm Water Management Study - \$400

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#46 - Stormwater Charge \$400

Project	Title / Ward / Location	Amount
204950-001	Storm Water Management Study / City Wide / Various	\$400

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#46 - Stormwater Charge \$200

Project	Title / Ward / Location	Amount
204945-001	Stormwater Pond Retrofit Program / City Wide / Various	\$200



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Environment & Development Engineering Stormwater and Environmental Monitoring - \$450

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

Proposed Funding Sources

Res#46 - Stormwater Charge	\$200
Roads & Engineering (Dev Chg Reserves)	\$250

Project	Title / Ward / Location	Amount
204920-001	Stormwater Monitoring / City Wide / Various	\$200
204920-002	Construction Projects - Environmental Permit Monitoring / City Wide / Various	\$250

Environment & Development Engineering Stormwater Asset Management - \$750

Funding for CCTV inspection program (SWM Asset Management Program)

Proposed Funding Sources

Res#46 - Stormwater Charge	\$750
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Project	Title / Ward / Location	Amount
204941-001	City-wide CCTV Inspection Program / City Wide / Various	\$750



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Facilities Operations & Maintenance Asset Management & Capital Planning Energy Programs - \$600

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 \$600

Project	Title / Ward / Location	Amount
201520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$500
201520-002	BAS Upgrades / City Wide / Various Locations	\$100

Facilities Operations & Maintenance Asset Management & Capital Planning Facility Inspections & Audits - \$1,705

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 \$1,705

Project	Title / Ward / Location	Amount
201760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$50
201760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$900
201760-003	Capital Recovery / City Wide / Various Locations	\$255
201760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$200
201760-006	Building Condition Audits / City Wide / Various Locations	\$250
201760-008	Cost Consulting / City Wide / Various Locations	\$50



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Facilities Operations & Maintenance Asset Management & Capital Planning Misc. Initiatives – Facilities Operations & Maintenance - \$375

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 \$375

Project	Title / Ward / Location	Amount
201599-001	FCCC 1 & 2 Roof Repair/Replacement / City Wide / Various Locations	\$350
201599-002	Market Square & Nelson Square Garage Electrical Repairs / City Wide / Various Locations	\$25

Facilities Operations & Maintenance Security Services Corporate Security Systems - \$800

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 \$800

Project	Title / Ward / Location	Amount
201850-001	Corporate Security / City Wide / Various Locations	\$100
201850-002	Corporate Security - WT Mass Notification System / Ward 03 / West Tower	\$500
201850-003	Corporate Security - CH Mass Notification System / Ward 03 / City Hall	\$200



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Facilities Operations & Maintenance Security Services

Minor Capital – Corporate Security - \$325

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 \$325

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
201899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$100

Roads Maintenance, Operations & Fleet Fleet Services

New Equipment/Vehicles - \$790

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#46 - Stormwater Charge	\$30
Res#4-Asset R&R	\$658
Res#93-Building Rate Stabilization	\$102

Project	Title / Ward / Location	Amount
202910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$790



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet Fleet Services Replacement Equipment/Vehicles - \$1,000

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 \$1,000

Project	Title / Ward / Location	Amount
202950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$1,000

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
202930-001	Special Tools / City Wide / Various	\$45



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$600

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

Proposed Funding Sources

Res#4-Asset R&R \$600

Project	Title / Ward / Location	Amount
202831-001	Parking Lots / City Wide / Various	\$600

Roads Maintenance, Operations & Fleet

Road Operations

Railway Crossing Reconstruction - \$50

Track reconstruction and/or major repair works at railway crossings

Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
203140-001	Railway Crossing Reconstruction / City Wide / Various	\$50



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet

Road Operations

Road Weather Information System - \$100

Installation of a Road Weather Information System (RWIS) to aid with provision of Winter Operations

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
202985-001	Road Weather Information System / 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 and Vision Zero.

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 Parking Garage System - \$455

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

Proposed Funding Sources

Res#4-Asset R&R \$455

Project	Title / Ward / Location	Amount
204486-001	System Upgrade - Market Square Parking Garage / Ward 01 / Market Square Parking Garage	\$455



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet

Traffic Services

Streetlighting - \$1,070

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

Proposed Funding Sources

Res#4-Asset R&R \$1,070

Project	Title / Ward / Location	Amount
204530-001	Decorative Lighting Rebuild - Phase 1 - Construction / Ward 10 / Various	\$500
204530-002	Aerial Street Light Conversion - B-Section - Construction / Ward 07 / B-Section	\$130
204530-003	Street Lighting Rebuild - E-Section Phase 1 - Construction / Ward 07 / E-Section	\$330
204530-004	Street Lighting Rebuild - Balmoral Drive Phase 2 - Design & CA / Ward 07 / Bramalea Road to Torbram Road	\$30
204530-005	Street Lighting Rebuild - SW G-Section - Design & CA / Ward 08 / G-Section South West Quadrant	\$50
204530-006	Safety Cable Installation / City Wide / Various	\$30

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#4-Asset R&R \$3,500

Project	Title / Ward / Location	Amount
204531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,500



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



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 and Vision Zero.

Proposed Funding Sources

Res#4-Asset R&R \$150

Project	Title / Ward / Location	Amount
203010-001	Traffic Calming Measures / City Wide / Various	\$150

Roads Maintenance, Operations & Fleet

Traffic Services

Traffic Signal Communication - \$50

This project will improve and enhance the traffic signals communications network architecture using modern reliable communication technologies. The system will provide high speed connectivity to traffic signal locations improving traffic flow by reducing congestion, and equipping our infrastructure for the arrival of connected and autonomous vehicles.

Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
202790-001	Traffic Signal Communication / City Wide / Various	\$50



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet Traffic Services

Traffic Signal Modernization Program - \$1,000

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
202770-001	Traffic Signal Rebuilds / City Wide / Various	\$250
202770-002	Traffic Controller Upgrades / City Wide / Various	\$750

Roads Maintenance, Operations & Fleet Traffic Services

Traffic Signalization - \$600

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

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$600

Project	Title / Ward / Location	Amount
202710-001	Traffic Signalization / City Wide / Various	\$600



Public Works & Engineering

2020 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet

Traffic Services

Traffic System Detectors - \$100

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

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
202745-001	Traffic System Detectors / City Wide / Various	\$100



Transit

2020 Capital Budget - Project Detail Summaries (\$000s)



Light Rail Transit (LRT) Brand Development Strategy - \$500

A brand development strategy for the Hurontario LRT in collaboration with the City of Mississauga, and will include plans for branding, marketing and communications, service launch and ridership growth.

Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
204117-001	Brand Development Strategy / Ward 03 / Ward 04	\$500

Light Rail Transit (LRT) Hurontario Light Rail Transit - \$200

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

Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$200



Transit

2020 Capital Budget - Project Detail Summaries (\$000s)



Light Rail Transit (LRT) Queen Street Rapid Transit Preliminary Design & TPAP - \$2,000

Environmental Assessment for Preliminary Design and Transit Project Assessment Process (TPAP) for Queen Street Bus Rapid Transit from Mississauga Road to Regional Road 50.

Proposed Funding Sources

Res#4-Asset R&R	\$987
Transit (Dev Chg Reserves)	\$1,013

Project	Title / Ward / Location	Amount
204120-001	Environmental Assessment / Ward 01 / Ward 03 / Ward 07 / Ward 08	\$2,000

Transit Bus Purchases - \$51,881

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	\$20,752
Provincial Subsidy	\$17,292
Res#119-Transit Levy	\$9,587
Res#4-Asset R&R	\$1,467
Transit (Dev Chg Reserves)	\$2,783

Project	Title / Ward / Location	Amount
194690-003	Low-Floor Bus Purchases (60' Articulated) / City Wide	\$14,550
204690-001	Low-Floor Bus Purchases (40' Conventional) / City Wide	\$10,437
204690-002	Low-Floor Bus Purchases (40' Conventional Replacements) / City Wide	\$5,502
204690-003	Low-Floor Bus Purchases (60' Articulated) / City Wide	\$21,392



Transit

2020 Capital Budget - Project Detail Summaries (\$000s)



Transit

Bus Refurbishments - \$10,309

Refurbish buses for the purpose of meeting service needs, safety, and to extend their lifecycle from the 12 year design life to 18 years. This will permit transit to maintain current and future service levels.

Proposed Funding Sources

Federal Subsidy	\$4,124
Provincial Subsidy	\$3,436
Res#4-Asset R&R	\$2,749

Project	Title / Ward / Location	Amount
194680-001	Bus Refurbishment (Body/Major) / City Wide	\$2,370
204680-001	Bus Refurbishment (Body/Major) / City Wide	\$3,154
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
204680-005	Bus Refurbishments (Artic Joint)	\$1,500

Transit

Bus Shelters/Pads/Stops - \$855

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

Res#4-Asset R&R	\$855
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Project	Title / Ward / Location	Amount
194770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$439
204770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$416



Transit

2020 Capital Budget - Project Detail Summaries (\$000s)



Transit

Emerging Technologies Study - \$100

Consultant engagement to review emerging technologies in the Transit industry including transportation network companies (TNCs).

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
194712-001	Emerging Technologies Study / City Wide	\$100

Transit

Fare Collection Equipment - \$10,000

Implementation of a GTA Fare Collection System. The first generation of PRESTO equipment is approaching the end of its useful life. This project is part of a co-ordinated GTA-wide device refresh program.

Proposed Funding Sources

Federal Subsidy \$4,000
Provincial Subsidy \$3,333
Res#4-Asset R&R \$2,667

Project	Title / Ward / Location	Amount
194670-001	Fare Collection Equipment / City Wide	\$10,000



Transit

2020 Capital Budget - Project Detail Summaries (\$000s)



Transit

Fleet support vehicles - \$35

Non-revenue vehicles (operator shuttles, maintenance trucks, trailers, etc) to support Brampton Transit operations.

Proposed Funding Sources

Res#4-Asset R&R \$35

Project	Title / Ward / Location	Amount
204641-001	Fleet support vehicles	\$35

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. Costs for the individual components 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

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



Transit

2020 Capital Budget - Project Detail Summaries (\$000s)



Transit

Senior Transit Pass Implementation - \$150

Capital costs associated with implementing a "free" Brampton senior resident pass, subject to City Council approval.

Proposed Funding Sources

Res#4-Asset R&R \$150

Project	Title / Ward / Location	Amount
204704-001	Senior Pass Implementaion	\$150

Transit

Smart Bus - \$5,000

Computer Aided Dispatch and Automatic Vehicle Location system, Automated Passenger Counters, Mobile Data Terminals and interior surveillance cameras on all Brampton buses. Phased replacement of aging equipment and system to ensure the safety and security of the public and employees.

Proposed Funding Sources

Federal Subsidy \$2,000
Provincial Subsidy \$1,666
Res#4-Asset R&R \$1,334

Project	Title / Ward / Location	Amount
194610-001	Smartbus - Security Cameras / City Wide	\$5,000



Transit

2020 Capital Budget - Project Detail Summaries (\$000s)



Transit

Zum Project Office - (\$1,852)

Because the overall Phase I and Phase II of the Zum program came in under budget, the federal grant was not fully needed. Budget adjustment required to return federal funding not received and to allow for closure of the Phase I portion.

Proposed Funding Sources

Federal Grants (\$1,852)

Project	Title / Ward / Location	Amount
144801-001	Zum Project Office	(\$1,852)

Transit

Zum Service Expansion - (\$6,799)

Because the overall Phase I and Phase II of the Zum program came in under budget, the federal grant was not fully needed. Budget adjustment required to return federal funding not received and to allow for closure of the Phase I portion.

Proposed Funding Sources

Cost Recovery-Regional (\$1,653)
 Federal Grants (\$2,146)
 Provincial Grants (\$3,000)
 Roads & Engineering (Dev Chg Reserves) \$0
 Transit (Dev Chg Reserves) \$0

Project	Title / Ward / Location	Amount
084800-001	AcceleRide Zum	\$25
084800-002	Acceleride Zum Stations - Stops	(\$650)
084800-003	Acceleride Zum Terminals and loops	(\$300)
084800-010	Acceleride Zum Vehicles	(\$320)
124800-001	Roadway Intersections	(\$320)
124800-002	Stations and Stops	(\$1,200)
124800-003	Terminal Loops	(\$650)
124800-005	Base System	\$1,682
124800-007	Cameras & Emergency Call Buttons	\$50
124800-008	Communication & Electrical Installations / City Wide	(\$600)
124800-010	Vehicles: AcceleRide BRT	(\$730)
124800-013	Fare Collection	(\$250)
124800-014	P&D External Support	(\$1,200)
124800-015	Property	(\$236)
124800-018	WiFi (IT Related)	(\$2,100)



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 Integrated Library Service (ILS) Network & Self-Check-Out Kiosks and automated material handling equipment to meet a growing public demand.

Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
216910-001	Software Upgrades / City Wide / All Locations	\$50

Library

Collection Development - \$1,474

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 \$1,474

Project	Title / Ward / Location	Amount
216900-001	Collection Development / City Wide	\$1,474



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)



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

Project	Title / Ward / Location	Amount
216600-002	Emerald Ash Borer Program / City Wide / City Wide	\$1,703

Parks

Parks-Outdoor Assets

Engineering and Parkland Studies - \$350

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$315

Res#78-10% Dev Chg Contribution \$35

Project	Title / Ward / Location	Amount
214150-001	Various Studies / City Wide / Various	\$350



Community Services

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 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



Community Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Parks

Parks-Outdoor Assets

New Capital Development - \$23,390

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)	\$20,430
Res#4-Asset R&R	\$690
Res#78-10% Dev Chg Contribution	\$2,270

215865-012	Construction - Torbram/Sandalwood Park / Ward 10 / Torbram/Sandalwood Park	\$2,500
215865-013	Community Gardens / Ward 07 / Various locations	\$40

Project	Title / Ward / Location	Amount
215865-001	Construction - Gore Meadows - Outdoor / 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 04 / FCCC	\$200
215865-008	Construction - Inderheights / Ward 02 / Inderheights Park	\$1,000
215865-009	Construction - Activity Hub - Sesquicentennial Park / Ward 09 / Sesquicentennial Park	\$2,250
215865-010	Eldorado Park Improvements / Ward 04 / Eldorado Park	\$1,500
215865-011	Field Hockey - Construction / Ward 06 / Cassie Campbell Community Centre	\$10,000



Community Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Parks

Parks-Outdoor Assets

Planning & Infrastructure – Outdoor Asset Replacement - \$775

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 \$775

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 Initiative / City Wide / Various locations	\$250
214954-005	Street Ranger Litter Units / City Wide / Various locations	\$25
214954-006	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various locations	\$100
214954-007	Parking Lots / City Wide / Various locations	\$100
214954-008	Garbage/Recycling Container / City Wide / Various locations	\$50

Parks

Parks-Outdoor Assets

Playground Repair & Replacement - \$2,200

Annual Repair & Replacement Program of retired Playgrounds

Proposed Funding Sources

Res#4-Asset R&R \$2,200

Project	Title / Ward / Location	Amount
215420-001	Playground Replacement - Lake Louise / Ward 03 / Lake Louise	\$240
215420-002	Playground Replacement - Mosswood / Ward 03 / Mosswood	\$180
215420-003	Playground Replacement - Dafoe Park / Ward 04 / Dafoe Park	\$180
215420-004	Playground Replacement - Snow Cap / Ward 10 / Snow Cap	\$180
215420-005	Playground Surfacing / City Wide / Various locations	\$100
215420-006	Playground Replacement - James William Hewson / Ward 09 / James William Hewson	\$240
215420-007	Playground Replacement - Great Lakes / Ward 09 / Great Lakes	\$240
215420-008	Playground Replacement - Brighton / Ward 02 / Brighton	\$120
215420-009	Playground Replacement - Mckinney / Ward 06 / Mckinney	\$240
215420-010	Playground Replacement - Old Fairgrounds / Ward 03 / Old Fairgrounds	\$240
215420-011	Playground Replacement - Van Scott Park / Ward 02 / Van Scott Park	\$240



Community Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Parks

Parks-Outdoor Assets

Recreation Trail Repair & Replacement - \$1,250

Annual Repair & Replacement Program of Parks Pathways and Walkways

Proposed Funding Sources

Res#4-Asset R&R \$1,250

Project	Title / Ward / Location	Amount
215941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
215941-002	Pathway/Walkway Replacement - Earnscliffe Park / Ward 07 / Earnscliffe Park	\$125
215941-003	Pathway/Walkway Replacement - Edgebrook Park / Ward 07 / Edgebrook Park	\$125
215941-004	Pathway/Walkway Replacement - Ernest Majury Park / Ward 07 / Ernest Majury Park	\$125
215941-005	Pathway/Walkway Replacement - Fallingdale Park / Ward 08 / Fallingdale Park	\$125
215941-006	Pathway/Walkway Replacement - Major William Sharpe / Ward 05 / Major William Sharpe	\$125
215941-007	Pathway/Walkway Replacement - Massey Park / Ward 07 / Massey Park	\$125
215941-008	Pathway/Walkway Replacement - Parr Lake South Park / Ward 07 / Parr Lake South Park	\$125
215941-009	Pathway/Walkway Replacement - Verity Park / Ward 04 / Verity Park	\$125
215941-010	Pathway/Walkway Replacement - Westchester Park / Ward 03 / Westchester Park	\$125

Parks

Parks-Outdoor Assets

Sportsfield Repair & Replacement - \$860

Annual Repair & Replacement Program of Sportsfields

Proposed Funding Sources

Res#4-Asset R&R \$860

Project	Title / Ward / Location	Amount
215893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$500
215893-002	Sports Field Lighting / City Wide / Various locations	\$100
215893-003	Soccer Field - Goal Posts and Nets / City Wide / Various locations	\$25
215893-004	Players Benches and Pads / City Wide / Various locations	\$25
215893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50
215893-006	Irrigation / City Wide / Various locations	\$100
215893-007	Cricket Wicket / City Wide / Various locations	\$60



Community Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Parks

Parks-Outdoor Assets

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

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

Recreation (Dev Chg Reserves)	\$90
Res#78-10% Dev Chg Contribution	\$10

Project	Title / Ward / Location	Amount
215430-001	Wayfinding & Signage / City Wide / City Wide	\$100



Community Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Performing Arts

Performing Arts Initiatives - \$300

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

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

Proposed Funding Sources

Res#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

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
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 - \$2,320

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 \$2,320

Project	Title / Ward / Location	Amount
215780-001	CAA Centre - Full roof replacement / Ward 03 / CAA Centre	\$1,600
215780-005	CAA Centre - New chiller system / Ward 03 / CAA Centre	\$720

Recreation

Recreation - Miscellaneous Initiatives - \$890

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 \$890

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
215560-004	Gymnastics Equipment Replacement / Ward 03 / Ken Giles Recreation Centre	\$70
215560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
215560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50
215560-015	Lacrosse Indoor Turf Replacement / Ward 03 / Memorial Arena	\$220



Corporate Support Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Finance

Corporate Asset Management - \$500

Continue to implement the City's Corporate Asset Management Plan roadmap to meet both legislated requirements and to provide information and tools for effective business decision making. Funding is required for consulting services to : (a) 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 \$500

Project	Title / Ward / Location	Amount
211075-001	Corporate Asset Management / City Wide / Various	\$250
211075-002	CAM Consulting / Various	\$250

Finance

Minor Capital - Corporate Wide - \$178

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 \$178

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
211098-011	Minor Capital - Animal Services / City Wide / City Hall	\$3
211098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$3
211098-013	Minor Capital - Community Services / City Wide / City Hall	\$2
211098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$3
211098-015	Minor Capital - Realty Services / City Wide / City Hall	\$2
211098-016	Minor Capital - Recreation / City Wide / City Hall	\$5
211098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$2
211098-018	Minor Capital - Building / City Hall	\$6
211098-020	Minor Capital - Economic Development & Culture / City Wide / City Hall	\$20
211098-030	Minor Capital - CAO / City Wide / City Hall	\$2



Corporate Support Services

2021 Capital Budget - Project Detail Summaries (\$000s)



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
211098-036	Minor Capital - Mayor & Members of Council / City Hall	\$13
211098-037	Minor Capital - Strategic Communications / City Hall	\$13
211098-041	Minor Capital - Planning / City Wide / City Hall	\$10
211098-042	Minor Capital - Capital Works / City Hall	\$10
211098-043	Minor Capital - Environment and Development Engineering / City Hall	\$10
211098-044	Minor Capital - Parks / City Hall	\$10
211098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Hall	\$10

Information Technology Business Systems & Corporate Technology Program Corporate Technology Program - \$4,277

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 \$4,277

Project	Title / Ward / Location	Amount
211480-010	Asset and Work Order Management Solution (Cityworks) / City Wide / Various	\$275
211480-013	ERP Transformation Planning Project (ETP) / City Wide / Various	\$2,000
211480-031	Asset Management - Decision Support Solution / City Wide / Various	\$995
211480-036	Capital Planning & Project Management Software Support / City Wide / Various	\$270
211480-038	Fleet Management Solution Enhancements / City Wide / Various	\$175
211480-041	Employee Applicant Tracking System / City Wide / Various	\$150
211480-064	Brampton Mobile App Development Platform / Various	\$62



Corporate Support Services

2021 Capital Budget - Project Detail Summaries (\$000s)



211480-074	Storm Water Hydrometric Network & Telemetry (Stormwater Levy) / Various	\$75
211480-076	Visual Technologies & Solutions Program / Various	\$275

Information Technology Citizen Service Program Citizen Service Program - \$385

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:

- a. City's public websites, Online services and self-serve applications and systems;
- b. Mapping, GIS and Open Data Systems;
- c. Community Engagement and Open Government systems;
- d. Records Management systems;
- e. 311 online and 311 contact centre systems;
- f. Online bid posting & submission systems;
- g. Online Permit and Licenses;
- h. 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 \$385

Project	Title / Ward / Location	Amount
211478-011	Smart City - Open Data Engagement Platform / City Wide / Various	\$105
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



Corporate Support Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Information Technology

Core Infrastructure Program

Core Technologies Program - \$4,377

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 \$4,377

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	\$250
211427-007	Back-Office Equipment / City Wide / Various	\$200
211427-011	Smart City - IoT Platform / City Wide / Various	\$65
211427-099	Additional Technology Requirements (MC) / City Wide / Various	\$450

Strategic Communications

Communications Master Plan - \$35

The purpose of creating a Communications Master Plan to provide the organization with an opportunity to evaluate its collective communications strategy. The plan will also set the direction for Strategic Communications accompanied by the appropriate resources and structure to achieve objectives, as the organization continues to implement its vision as set out in the Term of Council Priorities and 2040 Vision.

Proposed Funding Sources

Res#4-Asset R&R \$35

Project	Title / Ward / Location	Amount
201360-001	Communications Master Plan / City Wide / City Wide	\$35



Fire & Emergency Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Fire & Emergency Services Dispatch Upgrade & Equipment - \$230

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.

The budget increase for capital project 182430 is to temporarily cover Mississauga and Caledon's share of the Computer Automated Dispatch system upgrade costs from the vendor which will then be subsequently recovered by directly invoicing Mississauga and Caledon for the same amount afterwards.

Proposed Funding Sources

Res#4-Asset R&R \$230

Project	Title / Ward / Location	Amount
212430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$230

Fire & Emergency Services Emergency Measures Initiatives - \$100

Continued measures introduced to allow the City to successfully cope with emergencies and respond to the needs of citizens and businesses in a timely and appropriate fashion. These may include emergency preparedness, response, evacuation, recovery planning programs as well as continuity of municipal services initiatives.

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
212610-001	Emergency Measures Initiatives / City Wide / City Wide	\$100



Fire & Emergency Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Fire & Emergency Services Fire Fighting Equipment - \$585

The replacement of bunker gear, helmets, nozzles, hoses, cylinders and other equipment. The NFPA standards dictate that protective clothing needs to be replaced every 10-years. Every 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 \$585

Project	Title / Ward / Location	Amount
212460-001	Fire Fighting Equipment / City Wide / City Wide	\$485
212460-002	Fire Fighting Equipment - Growth / City Wide / City Wide	\$100

Fire & Emergency Services Fire Miscellaneous Initiatives - \$200

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

Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
212110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$200



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	Pumper-208 / City Wide / City Wide	\$900

Fire & Emergency Services Vehicle Replacement - \$1,230

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

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

Proposed Funding Sources

Res#4-Asset R&R \$1,230

Project	Title / Ward / Location	Amount
212310-001	C-221, C-222 / City Wide / City Wide	\$80
212310-002	Rehab-201 / City Wide / City Wide	\$150
212310-003	Technical Rescue-202 / City Wide / City Wide	\$1,000



Legislative Services

2021 Capital Budget - Project Detail Summaries (\$000s)



Enforcement & Bylaw Services Minor Capital – Enforcement - \$40

Proposed Funding Sources

Res#4-Asset R&R \$40

Project	Title / Ward / Location	Amount
211193-099	Enforcement Minor Capital	\$40



Planning, Building & Economic Development

2021 Capital Budget - Project Detail Summaries (\$000s)



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

Economic Development

Algoma University Expansion - \$2,400

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

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

Proposed Funding Sources

Res#100-Legacy Fund \$2,400

Project	Title / Ward / Location	Amount
207829-001	Algoma University Expansion / Downtown	\$2,400



Planning, Building & Economic Development

2021 Capital Budget - Project Detail Summaries (\$000s)



Economic Development Cybersecure Catalyst - \$1,300

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

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

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

Proposed Funding Sources

Res#100-Legacy Fund \$1,300

Project	Title / Ward / Location	Amount
191206-001	Cybersecure Catalyst / Downtown	\$1,300

Planning, Building & Economic Development Planning Vision Implementation - \$250

To complete the implementation of the Planning Vision exercise which includes focused community engagement activities and further research on how to implement the Vision.

Proposed Funding Sources

Res#4-Asset R&R \$250

Project	Title / Ward / Location	Amount
217001-001	Planning Vision Implementation / City Wide	\$250



Planning, Building & Economic Development

2021 Capital Budget - Project Detail Summaries (\$000s)



Policy Planning

Official Plan Review - \$200

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
217400-001	Official Plan Review / City Wide	\$200

Policy Planning

Policy Planning Studies - \$400

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

Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$67
Res#4-Asset R&R	\$325
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	\$100
217003-003	Affordable Housing Strategy / City Wide	\$50
217003-004	Cultural Heritage Master Plan / City Wide	\$100



Planning, Building & Economic Development

2021 Capital Budget - Project Detail Summaries (\$000s)



Transportation Planning

Transportation Master Plan (TMP) - \$100

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

Proposed Funding Sources

Growth Studies (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

Transportation Planning

Transportation Modelling & Data Analytics - \$25

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources

Res#4-Asset R&R	\$25
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Project	Title / Ward / Location	Amount
217357-001	Transportation Modelling & Data Analytics	\$25



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

Facilities Repair & Replacement

Facilities Repair & Replacement - \$38,363

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	\$37,651
Res#91-Federal Gas Tax	\$712

Project	Title / Ward / Location	Amount
191650-S	185 Clark Blvd - Clark Facility / Ward 07	\$2,384
191650-S	Cassie Campbell Community Centre / Ward 06	\$382
191650-S	Century Gardens Recreation Centre / Ward 01	\$2,103
191650-S	Chinguacousy Wellness Centre / Ward 09	\$2,730
191650-S	City Hall / Ward 03	\$3,675
191650-S	FCCC Dorm D / Ward 04	\$42
201650-S	2 Chapel St. / Ward 03	\$88
201650-S	55 Queen / Ward 03	\$278
201650-S	Alderlea / Ward 04	\$117
201650-S	Animal Shelter - East / Ward 08	\$259
201650-S	Avondale Daycare / Ward 07	\$86
201650-S	Bovaird House / Ward 01	\$233
201650-S	By-Law Enforcement Williams Parkway Admin / Ward 08	\$612
201650-S	Centennial Recreation Centre / Ward 03	\$399
201650-S	Chinguacousy Park / Ward 08	\$788

201650-S	City Hall Parking / Ward 03	\$3,605
201650-S	Civic Centre / Ward 07	\$736
201650-S	Cyril Clark Library / Ward 02	\$159
201650-S	Earnscliffe Recreation Centre / Ward 07	\$1,279
201650-S	Eldorado Park & Outdoor Pool / Ward 04	\$570
201650-S	Ellen Mitchell Recreation Centre / Ward 07	\$807
201650-S	Ellen Street Garage / Ward 01	\$43
201650-S	FCCC Dorm E / Ward 04	\$146
201650-S	FCCC Dorm F / Ward 04	\$194
201650-S	FCCC Parks Maintenance Garage / Ward 04	\$129
201650-S	FCCC Seniors Centre / Ward 04	\$830
201650-S	Fire Station 202 / Ward 07	\$506
201650-S	Fire Station 206 / Ward 04	\$234
201650-S	Fire Station 208 / Ward 09	\$63
201650-S	Fire Station 210 / Ward 06	\$153
201650-S	Fred Kline Park Building / Ward 01	\$100
201650-S	Gage Park - Recreation Programming / Ward 03	\$1,246
201650-S	Greenbriar Recreation Centre / Ward 08	\$268
201650-S	Jim Archdekin Recreation Centre / Ward 02	\$387
201650-S	Ken Giles Recreation Centre / Ward 03	\$402
201650-S	Market Square Parking Garage / Ward 01	\$1,771
201650-S	Memorial Arena / Ward 03	\$211
201650-S	Peel Village Golf Course / Ward 03	\$340
201650-S	POA Court House / Ward 04	\$577
201650-S	Professor's Lake Recreation Centre / Ward 08	\$944
201650-S	Rose Theatre / Ward 01	\$707
201650-S	South Fletcher's Sportsplex / Ward 04	\$4,245
201650-S	Terry Miller Recreation Centre / Ward 07	\$603
211650-400	Emergency/Contingency Funds / Various	\$1,500
211650-S	Bramalea Transit Terminal / Ward 07	\$32
211650-S	City Hall / Ward 03	\$115



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



211650-S	City Wide / City Wide	\$200
211650-S	Eldorado Park & Outdoor Pool / Ward 04	\$23
211650-S	Fire Station 209 / Ward 10	\$31
211650-S	Greenbriar Recreation Centre / Ward 08	\$66
211650-S	Project Validation Team / City Wide	\$665
211650-S	Resolution of Contract Disputes / City Wide	\$300

Building Design & Construction Interior Design Services Interior Design Services - \$4,752

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 \$4,752

Project	Title / Ward / Location	Amount
211900-001	Annual Corporate Churn and Workplace Strategy / 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	\$2,000
211900-006	City Hall - 5th Floor Renovation Construction Implementation / City Wide / City Hall	\$1,367
211900-011	Various Service Brampton Counters / Various	\$300
211900-100	Interior Design Services / City Wide / Various	\$235



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

Balmoral Recreation Centre - \$2,500

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)	\$2,250
Res#78-10% Dev Chg Contribution	\$250

Project	Title / Ward / Location	Amount
185680-003	Balmoral Recreation Centre - Construction / Ward 07 / Balmoral Recreation Centre	\$2,500

Building Design & Construction

New Construction

Centennial Community Centre Addition and Renovation - \$1,800

The Centennial Community Centre has over 50 years of service and is currently leased 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

Cost Recovery-Other	\$500
Res#4-Asset R&R	\$150
Res#91-Federal Gas Tax	\$1,150

Project	Title / Ward / Location	Amount
205520-003	Centennial Recreation Centre - Construction for Addition and Renovation / Ward 03 / Centennial Recreation Centre	\$1,800



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

Century Gardens - Youth Centre - \$9,540

The project will redevelop the Century Gardens Lawn Bowling facility with a 1,115m² (12,000sqft) new Youth Hub facility to promote youth wellness with indoor and outdoor programming.

Proposed Funding Sources

Cost Recovery-Regional	\$5,690
Recreation (Dev Chg Reserves)	\$3,465
Res#78-10% Dev Chg Contribution	\$385

Project	Title / Ward / Location	Amount
205651-003	Century Gardens - Youth Centre - Construction	\$9,540

Building Design & Construction

New Construction

Chinguacousy Park - Bramalea Tennis Club Expansion - \$1,360

The Bramalea Tennis Club addition and renovation to the existing shared facility will provide added indoor viewing and lounge area, roof top viewing gallery, private club change room, washroom facilities and storage.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$857
Res#4-Asset R&R	\$408
Res#78-10% Dev Chg Contribution	\$95

Project	Title / Ward / Location	Amount
205951-003	Chinguacousy Park - Bramalea Tennis Club Expansion - Construction	\$1,360



Building Design & Construction New Construction

Chris Gibson Recreation Centre - \$9,000

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 programming 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)	\$8,100
Res#78-10% Dev Chg Contribution	\$900

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

Building Design & Construction New Construction

Downtown Storage - \$1,500

To provide a City-owned storage facility central to the Downtown for all City departments and potential City affiliates. The facility will warehouse a broad range of items such as documents, furniture, seasonal furniture, seasonal decorations, building maintenance products and equipment and stage sets.

Proposed Funding Sources

Res#4-Asset R&R	\$1,500
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Project	Title / Ward / Location	Amount
211587-002	Downtown Storage - Design	\$1,500



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

FCCC 1 & 2 Court Yard Infill - \$1,700

The courtyard infill will provide approximately 750m² (8,000sqft) of administration and training space with one storey and lower level addition. The lower level will house a state of the art facility to train Building Inspectors and By-Law enforcement officers.

Proposed Funding Sources

Res#4-Asset R&R \$1,700

Project	Title / Ward / Location	Amount
205120-003	FCCC 1 & 2 Court Yard Infill - Construction	\$1,700

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

Project	Title / Ward / Location	Amount
212520-002	Fire Station 215 - Design / TBD	\$800



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

Gore Meadows Fieldhouse & Ancillary Buildings - \$5,950

This project is to align with the field developments (Soccer, Cricket and Tennis) proposed at Gore Meadows to provide public washrooms, shaded covered structures and concessions.

Proposed Funding Sources

Res#91-Federal Gas Tax \$5,950

Project	Title / Ward / Location	Amount
205730-003	Gore Meadows Fieldhouse & Ancillary Buildings - Construction	\$5,950

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



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

Memorial Arena - Junior A/B Expansion - \$1,020

The project will provide additional administration space and change rooms for the Junior A and B teams that utilize Memorial Arena.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$918
Res#78-10% Dev Chg Contribution	\$102

Project	Title / Ward / Location	Amount
205631-003	Memorial Arena - Junior A/B Expansion - Construction	\$1,020

Building Design & Construction

New Construction

Mississauga / Embleton Community Centre - \$8,000

The Mississauga/Embleton Community Centre is currently slated for design in 2020/2021 to serve a significant need in this residential area. Development of this site is necessary to address anticipated demand for both indoor and outdoor facilities, and there exists the possibility to partner on the development of certain amenities with the Peel District School Board who have an adjacent site for a future planned secondary school.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$7,200
Res#78-10% Dev Chg Contribution	\$800

Project	Title / Ward / Location	Amount
215700-002	Embleton Recreation Centre - Design / Ward 06 / Embleton Recreation Centre	\$8,000



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

New Facilities Development - \$940

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 \$940

Project	Title / Ward / Location	Amount
211518-001	New Facilities Development / City Wide / Various	\$200
211518-501	Project Development Team / City Wide / Various	\$740

Building Design & Construction

New Construction

Redevelopment of Fire Station 201 - \$5,600

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 \$5,600

Project	Title / Ward / Location	Amount
192555-003	Fire Station 201 - Construction / Ward 03 / Fire Station 201	\$5,600



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

South Fletchers - Youth Centre - \$250

The project will be an interior renovation to the South Fletchers lobby to create a 70m² (750sqft) Youth Hub to promote youth wellness with indoor programming and expand the services at the existing facility.

Proposed Funding Sources

Cost Recovery-Regional \$250

Project	Title / Ward / Location	Amount
205691-003	South Fletchers - Youth Centre - Construction	\$250

Building Design & Construction

New Construction

Sports Hall of Fame - \$2,380

This project is to fund a permanent Sports Hall of Fame to display Brampton's sporting history and ongoing achievements. The facility will house fixed and interactive displays.

Proposed Funding Sources

Res#4-Asset R&R \$2,380

Project	Title / Ward / Location	Amount
205500-003	Sports Hall of Fame - Construction	\$2,380



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Building Design & Construction

New Construction

Transit Maintenance and Storage Facility - \$174,780

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	\$46,608
Federal Subsidy	\$69,912
Provincial Subsidy	\$58,260

Project	Title / Ward / Location	Amount
194880-003	New Transit Facility - Construction / Ward 10 / TBD	\$174,780

Capital Works

Bridge Repairs - \$12,600

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

Proposed Funding Sources

Res#4-Asset R&R	\$12,600
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Project	Title / Ward / Location	Amount
214230-001	Miscellaneous Roads and Pedestrians Bridge Repairs / City Wide / Various Locations	\$2,000
214230-002	Torbram Road over Mimico Creek / Ward 08 / City Wide	\$2,600
214230-003	Scott Street over Etobicoke Creek / Ward 01 / City Wide	\$3,500
214230-004	Bartley Bull Parkway over Etobicoke Creek / Ward 03 / City Wide	\$4,500



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



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

Res#4-Asset R&R	\$114
Roads & Engineering (Dev Chg Reserves)	\$2,186

Project	Title / Ward / Location	Amount
214500-001	Torbram Road / City Wide / Ward 09 / Ward 10 / Bovaird to Countryside Drive	\$750
214500-002	Bramalea Road EA / Ward 07 / Ward 08 / Queen Street to Bovaird	\$750
214500-003	Bramwest Parkway / City Wide / Financial Drive to North of Embleton Road	\$800

Capital Works Goreway Drive Widening - \$23,000

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Cost Recovery-Other	\$11,000
Res#4-Asset R&R	\$600
Roads & Engineering (Dev Chg Reserves)	\$11,400

Project	Title / Ward / Location	Amount
213580-001	Goreway Drive Widening / Ward 10 / Castlemore to Countryside	\$23,000



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



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
213200-001	Intersection Improvements / City Wide / Various Locations	\$1,000

Capital Works

Land Acquisitions - \$6,000

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) \$6,000

Project	Title / Ward / Location	Amount
214020-001	Land Acquisitions / City Wide / Various Locations	\$6,000



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Capital Works

Minor Capital - Engineering - \$100

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

Proposed Funding Sources

Res#18-Dev Cont for Future Construction	\$45
Res#4-Asset R&R	\$55

Project	Title / Ward / Location	Amount
212999-001	Miscellaneous / City Wide / City Wide	\$100

Capital Works

Pre-Engineering - \$750

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

Proposed Funding Sources

Res#4-Asset R&R	\$37
Roads & Engineering (Dev Chg Reserves)	\$713

Project	Title / Ward / Location	Amount
213620-001	Pre-Engineering / City Wide / Various Locations	\$750



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Capital Works Project Design - \$6,350

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	\$267
Roads & Engineering (Dev Chg Reserves)	\$6,083

Project	Title / Ward / Location	Amount
213610-001	Lagerfield Drive / City Wide / Ward 06 / Mississauga Rd to Creditview	\$800
213610-002	Various locations / City Wide / City Wide	\$3,000
213610-003	Clarkway Widening / City Wide / Castlemore to Mayfield	\$800
213610-004	Road and Pedestrian Bridges detailed design / City Wide / City Wide	\$750
213610-005	Countryside Drive Widening / Ward 10 / Clarkway to Highway 50	\$1,000

Capital Works Road Infrastructure Miscellaneous - \$450

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

Proposed Funding Sources

Res#4-Asset R&R	\$22
Roads & Engineering (Dev Chg Reserves)	\$428

Project	Title / Ward / Location	Amount
213830-001	Roads / City Wide / City Wide	\$150
213830-002	Miscellaneous Bridges / City Wide / City Wide	\$150
213830-003	Sidewalks / City Wide / City Wide	\$50
213830-004	Utilities / City Wide / City Wide	\$100



Public Works & Engineering

2021 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
213831-001	Williams Reconstruction / City Wide / North Park to Dixie	\$1,600

Capital Works

Road Resurfacing Program - \$17,500

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 \$17,500

Project	Title / Ward / Location	Amount
213820-001	Road Resurfacing Program / City Wide / Various Locations	\$17,500



Public Works & Engineering

2021 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
214410-001	Sidewalks Miscellaneous / City Wide / Various Locations	\$600

Capital Works Utility Relocation - \$4,500

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

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

Proposed Funding Sources

Res#4-Asset R&R \$225
Roads & Engineering (Dev Chg Reserves) \$4,275

Project	Title / Ward / Location	Amount
213625-002	Countryside Drive Widening / City Wide / The Gore to Clarkway	\$1,000
213625-004	Various Locations / City Wide / Various Locations	\$3,500



Public Works & Engineering

2021 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-Other	\$30,000
Res#4-Asset R&R	\$2,800
Roads & Engineering (Dev Chg Reserves)	\$25,200

Project	Title / Ward / Location	Amount
213840-001	Williams Parkway Widening / Ward 01 / Ward 07 / Kennedy to North Park	\$58,000

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
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Project	Title / Ward / Location	Amount
213640-001	Countryside Village Collector Road (Inspire Boulevard) - 21T-11005B / Ward 09 / Sleighbell Road to Bramalea Road	\$1,300



Public Works & Engineering

2021 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
217485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$200

Environment & Development Engineering Rivermont Road - \$250

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$250

Project	Title / Ward / Location	Amount
213690-001	South Limit of the Plan to North Limit of the Plan 112M / Ward 06 / South of Embleton Road	\$250



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Environment & Development Engineering Site Servicing Delivery - \$22,000

The project is to implement the detailed design plans for the proposed infrastructure services within the CAA lands. The project may include excavation of earthwork, removal of existing features and connections, construction of the proposed internal roads, sanitary sewer system, water supply system, stormwater sewer system, stormwater management facilities and utilities, and management of on-site sedimentation and erosion controls.

Proposed Funding Sources

Res#110-Community Investment Fund \$22,000

Project	Title / Ward / Location	Amount
215385-001	Site Servicing Delivery Project / Ward 03 / CAA Grounds	\$22,000

Environment & Development Engineering Storm Water Management - Restoration - \$2,600

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

Res#46 - Stormwater Charge \$2,600

Project	Title / Ward / Location	Amount
214940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$2,200
214940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$400



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Environment & Development Engineering Storm Water Management Study - \$400

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#46 - Stormwater Charge \$400

Project	Title / Ward / Location	Amount
214950-001	Storm Water Management Study / City Wide / Various	\$400

Environment & Development Engineering Storm Water Pond Retrofits - \$1,700

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#46 - Stormwater Charge \$1,500
Res#78-10% Dev Chg Contribution \$10
Roads & Engineering (Dev Chg Reserves) \$190

Project	Title / Ward / Location	Amount
214945-001	Stormwater Pond Retrofit Program / City Wide / Various	\$1,500
214945-002	Stormwater Pond Retrofits - Construction / City Wide / Various	\$200



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Environment & Development Engineering Stormwater and Environmental Monitoring - \$525

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

Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
Roads & Engineering (Dev Chg Reserves)	\$125

Project	Title / Ward / Location	Amount
214920-001	Stormwater Monitoring / City Wide / Various	\$400
214920-002	Construction Projects - Environmental Permit Monitoring / City Wide / Various	\$125

Environment & Development Engineering Stormwater Asset Management - \$750

Funding for CCTV inspection program (SWM Asset Management Program)

Proposed Funding Sources

Res#46 - Stormwater Charge	\$750
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Project	Title / Ward / Location	Amount
214941-001	City-wide CCTV Inspection Program / City Wide / Various	\$750



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



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

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 \$500

Project	Title / Ward / Location	Amount
211520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$500

Facilities Operations & Maintenance Asset Management & Capital Planning Facility Inspections & Audits - \$1,680

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 \$1,680

Project	Title / Ward / Location	Amount
211760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$25
211760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$900
211760-003	Capital Recovery / City Wide / Various Locations	\$255
211760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$200
211760-006	Building Condition Audits / City Wide / Various Locations	\$250
211760-008	Cost Consulting / City Wide / Various Locations	\$50



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Facilities Operations & Maintenance

Security Services

Corporate Security Systems - \$300

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 \$300

Project	Title / Ward / Location	Amount
211850-001	Corporate Security / City Wide / Various Locations	\$100
211850-002	Corporate Security - Civic Centre Mass Notification System / Ward 07 / City Hall	\$200

Facilities Operations & Maintenance

Security Services

Minor Capital – Corporate Security - \$325

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 \$325

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
211899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$100



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet

Fleet Services

New Equipment/Vehicles - \$500

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

Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
212910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500

Roads Maintenance, Operations & Fleet

Fleet Services

Replacement Equipment/Vehicles - \$3,900

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 \$3,900

Project	Title / Ward / Location	Amount
212950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$3,900



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 - \$50

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 \$50

Project	Title / Ward / Location	Amount
213040-001	AVL/GPS Solution / City Wide / Various	\$50



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$340

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

Proposed Funding Sources

Res#4-Asset R&R \$340

Project	Title / Ward / Location	Amount
212831-001	Parking Lots / City Wide / Various	\$340

Roads Maintenance, Operations & Fleet

Road Operations

Railway Crossing Reconstruction - \$100

Track reconstruction and/or major repair works at railway crossings

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
213140-001	Railway Crossing Reconstruction / City Wide / Various	\$100



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



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 and Vision Zero.

Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
212761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$50

Roads Maintenance, Operations & Fleet Traffic Services Minor Capital - Traffic - \$20

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

Proposed Funding Sources

Res#4-Asset R&R \$20

Project	Title / Ward / Location	Amount
212799-001	Minor Capital - Traffic / City Wide / Various	\$20



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet

Traffic Services

Parking Garage System - \$455

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

Proposed Funding Sources

Res#4-Asset R&R \$455

Project	Title / Ward / Location	Amount
214486-001	System Upgrade - West Tower Parking Garage / Ward 03 / West Tower Parking Garage	\$455

Roads Maintenance, Operations & Fleet

Traffic Services

Streetlighting - \$1,980

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

Proposed Funding Sources

Res#4-Asset R&R \$1,980

Project	Title / Ward / Location	Amount
214530-001	Street Lighting Rebuild - SW G-Section Phase 1 - Construction / Ward 08 / G-Section South West Quadrant	\$400
214530-002	Decorative Lighting Rebuild Phase 2 - Construction / Ward 10 / Various	\$400
214530-003	Street Lighting Rebuild - Elgin Drive - Construction / Ward 03 / Elgin Dr - Main Street to McMurphy Ave	\$320
214530-004	Street Lighting Rebuild - Balmoral Drive - Construction / Ward 07 / Balmoral Dr from Dixie Rd to Torbram Rd	\$600
214530-005	Underground Street Lighting Rebuild - Melanie Drive - Construction / Ward 07 / Melanie Drive	\$100
214530-006	Street Lighting Rebuild - E-Section - Design & CA / Ward 07 / E-Section	\$50
214530-007	Street Lighting Rebuild - SW G-Section Phase 2 - Design & CA / Ward 08 / Various	\$50
214530-008	Street Lighting Rebuild - Elgin Drive - Design & CA / Ward 03 / Elgin Drive - McMurphy Ave to McLaughlin Rd	\$30
214530-009	Safety Cable Installation / City Wide / Various	\$30



Public Works & Engineering

2021 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#4-Asset R&R \$2,000

Project	Title / Ward / Location	Amount
214531-001	Streetlighting LED Retrofit / City Wide / Various	\$2,000

Roads Maintenance, Operations & Fleet Traffic Services

Traffic Management Centre Enhancements - \$150

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

Proposed Funding Sources

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

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
212770-001	Traffic Signal Rebuilds / City Wide / Various	\$250
212770-002	Traffic Controller Upgrades / City Wide / Various	\$750

Roads Maintenance, Operations & Fleet Traffic Services

Traffic Signalization - \$600

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

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$600

Project	Title / Ward / Location	Amount
212710-001	Traffic Signalization / City Wide / Various	\$600



Public Works & Engineering

2021 Capital Budget - Project Detail Summaries (\$000s)



Roads Maintenance, Operations & Fleet

Traffic Services

Traffic System Detectors - \$100

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

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
212745-001	Traffic System Detectors / City Wide / Various	\$100



Transit

2021 Capital Budget - Project Detail Summaries (\$000s)



Light Rail Transit (LRT)

Hurontario Light Rail Transit - \$1,300

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

Proposed Funding Sources

Cost Recovery-Other	\$1,130
Res#4-Asset R&R	\$170

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,300

Light Rail Transit (LRT)

Queen Street Rapid Transit Preliminary Design & TPAP - \$3,000

Environmental Assessment for Preliminary Design and Transit Project Assessment Process (TPAP) for Queen Street Bus Rapid Transit from Mississauga Road to Regional Road 50.

Proposed Funding Sources

Res#4-Asset R&R	\$1,481
Transit (Dev Chg Reserves)	\$1,519

Project	Title / Ward / Location	Amount
204120-001	Environmental Assessment / Ward 01 / Ward 03 / Ward 07 / Ward 08	\$3,000



Transit

2021 Capital Budget - Project Detail Summaries (\$000s)



Transit

Bus Purchases - \$44,520

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	\$17,807
Provincial Subsidy	\$14,838
Res#119-Transit Levy	\$4,622
Transit (Dev Chg Reserves)	\$7,253

Project	Title / Ward / Location	Amount
214690-001	Low-Floor Bus Purchases (40' Conventional) / City Wide	\$3,132
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 - \$13,076

Refurbish buses for the purpose of meeting service needs, safety, and to extend their lifecycle from the 12 year design life to 18 years. This will permit transit to maintain current and future service levels.

Proposed Funding Sources

Federal Subsidy	\$5,230
Provincial Subsidy	\$4,358
Res#119-Transit Levy	\$3,488

Project	Title / Ward / Location	Amount
214680-001	Bus Refurbishment (Body/Major) / City Wide	\$8,288
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
214680-005	Bus Refurbishments (Artic Joint)	\$790



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

Res#119-Transit Levy \$420

Project	Title / Ward / Location	Amount
214770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$420

Transit

Business Plan Review - \$150

Consultant engagement to update Transit's 5-year business plan.

Proposed Funding Sources

Res#119-Transit Levy \$150

Project	Title / Ward / Location	Amount
214715-001	Business Plan Review	\$150



Transit

2021 Capital Budget - Project Detail Summaries (\$000s)



Transit

Fleet support vehicles - \$386

Non-revenue vehicles (operator shuttles, maintenance trucks, trailers, etc) to support Brampton Transit operations.

Proposed Funding Sources

Res#119-Transit Levy \$386

Project	Title / Ward / Location	Amount
214641-001	Fleet support vehicles / City Wide	\$386

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. Costs for the individual components 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



Brampton Public Library

2022 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 Integrated Library Service (ILS) Network & Self-Check-Out Kiosks and automated material handling equipment to meet a growing public demand.

Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
226910-001	Software Upgrades / City Wide / All Locations	\$50

Library

Collection Development - \$1,518

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 \$1,518

Project	Title / Ward / Location	Amount
226900-001	Collection Development / City Wide	\$1,518



Brampton Public Library

2022 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
226976-001	Furniture Refresh	\$100



Community Services

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



Parks

Parks-Outdoor Assets

Emerald Ash Borer - \$3,703

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 \$3,703

Project	Title / Ward / Location	Amount
226600-001	Emerald Ash Borer Program / City Wide / City Wide	\$2,000
226600-002	Emerald Ash Borer Program / City Wide / City Wide	\$1,703

Parks

Parks-Outdoor Assets

Engineering and Parkland Studies - \$350

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$315

Res#78-10% Dev Chg Contribution \$35

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



Community Services

2022 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
225499-001	Equipment / City Wide / Various locations	\$50

Parks

Parks-Outdoor Assets

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
225860-001	Staff Recoveries / City Wide / Various	\$75



Community Services

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



Parks

Parks-Outdoor Assets

New Capital Development - \$16,595

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)	\$13,140
Res#4-Asset R&R	\$1,995
Res#78-10% Dev Chg Contribution	\$1,460

Project	Title / Ward / Location	Amount
225865-001	Construction - Gore Meadows - Outdoor / Ward 10 / Gore Meadows Community Park	\$5,500
225865-002	Construction - 9 fields - PRMP Recommendation #50 / City Wide / Rectangular Fields	\$1,000
225865-003	Construction - Facility Relocation - PRMP Recommendation #54 / City Wide / Various	\$1,000
225865-004	Safety Bollards and Barricades - City Wides / City Wide / Various locations	\$100
225865-005	Shade Structure Program / City Wide / Various locations	\$500
225865-006	Tennis / Multi Purpose Court / City Wide / Various locations	\$100
225865-007	Community Request - Beach Volleyball Relocation - Chinguacousy Park / Ward 07 / Chinguacousy Park	\$95
225865-008	Construction & Design, Snack Bar and Site Renovation - Chinguacousy Park / Ward 07 / Chinguacousy Park	\$800
225865-009	Eldorado Park Improvements / City Wide / Eldorado Park	\$5,000
225865-010	Construction - Torbram/Sandalwood Park / City Wide / Torbram/Sandalwood Park	\$2,500

Parks

Parks-Outdoor Assets

Planning & Infrastructure – Outdoor Asset Replacement - \$745

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	\$745
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Project	Title / Ward / Location	Amount
224954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
224954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$100
224954-003	Picnic Tables / City Wide / Various locations	\$50
224954-004	Cemetery Upgrades / City Wide / Various locations	\$250
224954-005	Life Saving Stations / City Wide / Various locations	\$20
224954-006	Street Ranger Litter Units / City Wide / Various locations	\$25
224954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various locations	\$100
224954-008	Parking Lots / City Wide / Various locations	\$100



Community Services

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



Parks

Parks-Outdoor Assets

Playground Repair & Replacement - \$1,500

Annual Repair & Replacement Program of retired Playgrounds

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
225420-001	Playground Replacement - Contingency / City Wide / TBD	\$200
225420-002	Playground Replacement - TBD / City Wide / TBD	\$200
225420-003	Playground Replacement - TBD / City Wide / TBD	\$200
225420-004	Playground Replacement - TBD / City Wide / TBD	\$200
225420-005	Playground Replacement - TBD / City Wide / TBD	\$200
225420-006	Playground Replacement - TBD / City Wide / TBD	\$200
225420-007	Playground Replacement - TBD / City Wide / TBD	\$200
225420-008	Playground Surfacing / City Wide / Various locations	\$100

Parks

Parks-Outdoor Assets

Recreation Trail Repair & Replacement - \$750

Annual Repair & Replacement Program of Parks Pathways and Walkways

Proposed Funding Sources

Res#4-Asset R&R \$750

Project	Title / Ward / Location	Amount
225941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
225941-002	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
225941-003	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
225941-004	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
225941-005	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
225941-006	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125



Community Services

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



Parks

Parks-Outdoor Assets

Sportsfield Repair & Replacement - \$850

Annual Repair & Replacement Program of Sportsfields

Proposed Funding Sources

Res#4-Asset R&R \$850

Project	Title / Ward / Location	Amount
225893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$500
225893-002	Sports Field Lighting - Contingency / City Wide / Various locations	\$100
225893-003	Soccer Field - Goal Posts and Nets / City Wide / Various locations	\$50
225893-004	Players Benches and Pads / City Wide / Various locations	\$50
225893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50
225893-006	Irrigation / City Wide / Various locations	\$100

Parks

Parks-Outdoor Assets

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
226000-001	Staff Recoveries / City Wide / Various	\$25
226000-002	Valleyland Development - Valleyland Renaturalization Phase 19 / City Wide / Various	\$750



Community Services

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



Performing Arts

Performing Arts Initiatives - \$300

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

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

Proposed Funding Sources

Res#58-Theatre Capital Improvements \$300

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

Recreation

CAA Centre - \$1,050

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 \$1,050

Project	Title / Ward / Location	Amount
225780-001	CAA Centre - Replace roof over Spectator rink / Ward 03 / CAA Centre	\$750
225780-002	CAA Centre - Upgrade BAS throughout the building / Ward 03 / CAA Centre	\$100
225780-003	CAA Centre - 50% of parking lot resurfacing / Ward 03 / CAA Centre	\$200



Community Services

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



Recreation

Recreation - Miscellaneous Initiatives - \$750

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 \$750

Project	Title / Ward / Location	Amount
225560-001	Fitness Equipment Replacement Program / City Wide / City Wide	\$150
225560-002	Facility Furniture & Fixtures Replacement Program / City Wide / City Wide	\$200
225560-003	Housekeeping Equipment Replacement Program / City Wide / City Wide	\$150
225560-004	Gymnastics Equipment Replacement / Ward 03 / Ken Giles Recreation Centre	\$50
225560-006	Multi-Sensory Room / Ward 07 / Howden Recreation Centre	\$50
225560-008	Concession Equipment Replacement Program / City Wide / City Wide	\$50
225560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
225560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50



Corporate Support Services

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



Finance

Corporate Asset Management - \$500

Continue to implement the City's Corporate Asset Management Plan roadmap to meet both legislated requirements and to provide information and tools for effective business decision making. Funding is required for consulting services to : (a) 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 \$500

Project	Title / Ward / Location	Amount
221075-001	Corporate Asset Management / City Wide / Various	\$250
221075-002	CAM Consulting / City Wide / Various	\$250

Finance

Minor Capital - Corporate Wide - \$178

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 \$178

Project	Title / Ward / Location	Amount
221098-001	Minor Capital - Finance / City Wide / City Hall	\$5
221098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
221098-003	Minor Capital - Legal / City Wide / City Hall	\$5
221098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
221098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
221098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
221098-011	Minor Capital - Animal Services / City Wide / City Hall	\$3
221098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$3
221098-013	Minor Capital - Community Services / City Wide / City Hall	\$2
221098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$3
221098-015	Minor Capital - Realty Services / City Wide / City Hall	\$2
221098-016	Minor Capital - Recreation / City Wide / City Hall	\$5
221098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$2
221098-018	Minor Capital - Building / City Hall	\$6
221098-020	Minor Capital - Economic Development & Culture / City Wide / City Hall	\$20
221098-030	Minor Capital - CAO / City Wide / City Hall	\$2



Corporate Support Services

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



221098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
221098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
221098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$2
221098-035	Minor Capital - Strategic Development / City Wide / City Hall	\$4
221098-036	Minor Capital - Mayor & Members of Council / City Hall	\$13
221098-037	Minor Capital - Strategic Communications / City Hall	\$13
221098-041	Minor Capital - Planning / City Wide / City Hall	\$10
221098-042	Minor Capital - Capital Works / City Hall	\$10
221098-043	Minor Capital - Environment and Development Engineering / City Hall	\$10
221098-044	Minor Capital - Parks / City Hall	\$10
221098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Hall	\$10

Information Technology

Business Systems & Corporate Technology Program Corporate Technology Program - \$2,971

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 \$2,971

Project	Title / Ward / Location	Amount
221480-010	Asset and Work Order Management Solution (Cityworks) / City Wide / Various	\$275
221480-013	ERP Transformation Planning Project (ETP) / City Wide / Various	\$2,000
221480-031	Asset Management - Decision Support Solution / City Wide / Various	\$414
221480-038	Fleet Management Solution Enhancements / City Wide / Various	\$100
221480-064	Brampton Mobile App Development Platform / Various	\$62
221480-071	Oblique Imagery / Various	\$70
221480-074	Storm Water Hydrometric Network & Telemetry (Stormwater Levy) / Various	\$50



Corporate Support Services

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



Information Technology Citizen Service Program Citizen Service Program - \$65

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:

- a. City's public websites, Online services and self-serve applications and systems;
- b. Mapping, GIS and Open Data Systems;
- c. Community Engagement and Open Government systems;
- d. Records Management systems;
- e. 311 online and 311 contact centre systems;
- f. Online bid posting & submission systems;
- g. Online Permit and Licenses;
- h. 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 \$65

Project	Title / Ward / Location	Amount
221478-013	Smart City - Artificial Intelligence and Machine Learning knowledge base platform / City Wide / Various	\$65

Information Technology Core Infrastructure Program Core Technologies Program - \$4,115

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 \$4,115

Project	Title / Ward / Location	Amount
221427-002	IT Data Centre & Cloud Technology / City Wide / Various	\$850
221427-003	IT Core Data and Voice Communications Technology / City Wide / Various	\$550
221427-004	IT Staff Recoveries & Professional Services / City Wide / Various	\$600
221427-005	IT Desktop Technology Refresh / City Wide / Various	\$1,150
221427-006	IT Data Centre Management / City Wide / Various	\$250
221427-007	Back-Office Equipment / City Wide / Various	\$200
221427-011	Smart City - IoT Platform / City Wide / Various	\$65
221427-099	Additional Technology Requirements (MC) / City Wide / Various	\$450



Fire & Emergency Services

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



Fire & Emergency Services Dispatch Upgrade & 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.

The budget increase for capital project 182430 is to temporarily cover Mississauga and Caledon's share of the Computer Automated Dispatch system upgrade costs from the vendor which will then be subsequently recovered by directly invoicing Mississauga and Caledon for the same amount afterwards.

Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
222430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$200

Fire & Emergency Services Fire Fighting Equipment - \$380

The replacement of bunker gear, helmets, nozzles, hoses, cylinders and other equipment. The NFPA standards dictate that protective clothing needs to be replaced every 10-years. Every 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 \$380

Project	Title / Ward / Location	Amount
222460-001	Fire Fighting Equipment / City Wide / City Wide	\$380



Fire & Emergency Services

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



Fire & Emergency Services Fire Miscellaneous Initiatives - \$450

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

Proposed Funding Sources

Res#4-Asset R&R \$450

Project	Title / Ward / Location	Amount
222110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$450

Fire & Emergency Services Growth Vehicles - \$1,100

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 \$1,100

Project	Title / Ward / Location	Amount
222300-001	Deputy Chief Vehicle / City Wide / City Wide	\$50
222300-002	Squad-216 / City Wide / City Wide	\$1,050



Fire & Emergency Services

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



Fire & Emergency Services Vehicle Replacement - \$860

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 \$860

Project	Title / Ward / Location	Amount
222310-001	C-264 / City Wide / City Wide	\$40
222310-002	C-281 / City Wide / City Wide	\$40
222310-003	C-298 / City Wide / City Wide	\$40
222310-004	C-218, C-219, C-220, C-226, C-227, C-228 / City Wide / City Wide	\$240
222310-005	Command Post-208 / City Wide / City Wide	\$500



Legislative Services

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



Enforcement & Bylaw Services Minor Capital – Enforcement - \$40

Proposed Funding Sources

Res#4-Asset R&R \$40

Project	Title / Ward / Location	Amount
221193-099	Enforcement Minor Capital	\$40



Mayor & Members Of Council

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



Members of Council Technology Acquisition / Refresh - \$55

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

Proposed Funding Sources

Res#4-Asset R&R \$55

Project	Title / Ward / Location	Amount
221430-001	Council IT Acquisition / City Wide	\$55



Planning, Building & Economic Development

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



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#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
227827-001	CIP-Building Improvement Program Grant / Ward 01 / Ward 03 / Ward 04 / Ward 05 / Downtown Brampton	\$150
227827-002	CIP-Façade Improvement Program Grant / Ward 01 / Ward 03 / Ward 04 / Ward 05 / Downtown Brampton	\$150

Economic Development

Algoma University Expansion - \$2,400

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

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

Proposed Funding Sources

Res#100-Legacy Fund \$2,400

Project	Title / Ward / Location	Amount
207829-001	Algoma University Expansion / Downtown	\$2,400



Planning, Building & Economic Development

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



Economic Development Cybersecure Catalyst - \$1,400

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

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

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

Proposed Funding Sources

Res#100-Legacy Fund \$1,400

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

Planning, Building & Economic Development Planning Vision Implementation - \$250

To complete the implementation of the Planning Vision exercise which includes focused community engagement activities and further research on how to implement the Vision.

Proposed Funding Sources

Res#4-Asset R&R \$250

Project	Title / Ward / Location	Amount
227001-001	Planning Vision Implementation / City Wide	\$250



Planning, Building & Economic Development

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



Policy Planning

Official Plan Review - \$200

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
227400-001	Official Plan Review / City Wide	\$200

Policy Planning

Policy Planning Studies - \$100

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

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
227003-002	Heritage Studies / City Wide	\$100



Planning, Building & Economic Development

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



Transportation Planning Transportation Master Plan (TMP) - \$50

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

Proposed Funding Sources

Growth Studies (Dev Chg Reserves)	\$22
Res#78-10% Dev Chg Contribution	\$28

Project	Title / Ward / Location	Amount
227360-001	Transportation Master Plan (TMP) / City Wide / City Wide	\$50

Transportation Planning Transportation Modelling & Data Analytics - \$25

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources

Res#4-Asset R&R	\$25
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Project	Title / Ward / Location	Amount
227357-001	Transportation Modelling & Data Analytics	\$25



Public Works & Engineering

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



Building Design & Construction Facilities Repair & Replacement Facilities Repair & Replacement - \$19,859

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 \$19,859

Project	Title / Ward / Location	Amount
211650-S	Bramalea Transit Terminal / Ward 07	\$252
211650-S	City Hall / Ward 03	\$1,094
211650-S	Fire Station 209 / Ward 10	\$142
221650-S	129 Glidden Road - Parks Maintenance and Operations Centre / Ward 03	\$110
221650-S	185 Clark Blvd - Clark Facility / Ward 07	\$20
221650-S	55 Queen / Ward 03	\$86
221650-S	Animal Shelter - East / Ward 08	\$180
221650-S	Bovaird House / Ward 01	\$63
221650-S	Brampton Curling Club / Ward 01	\$710
221650-S	Brampton Public Library (Four Corners) / Ward 03	\$601
221650-S	Brampton Soccer Centre / Ward 09	\$229
221650-S	Brampton Transit Yard / Ward 01	\$249
221650-S	Cassie Campbell Community Centre / Ward 06	\$77
221650-S	Cemetery Maintenance / Ward 01	\$17
221650-S	Cemetery Office / Ward 01	\$18
221650-S	Centennial Recreation Centre / Ward 03	\$328

221650-S	Central Public School Recreation & Arts Centre / Ward 01	\$515
221650-S	Century Gardens Recreation Centre / Ward 01	\$542
221650-S	Chinguacousy Park / Ward 08	\$1,422
221650-S	Chinguacousy Wellness Centre / Ward 09	\$250
221650-S	City Hall / Ward 03	\$1,406
221650-S	City Wide / City Wide	\$200
221650-S	Civic Centre / Ward 07	\$2,654
221650-S	Cyril Clark Library / Ward 02	\$40
221650-S	Earnscliffe Recreation Centre / Ward 07	\$295
221650-S	Ellen Mitchell Recreation Centre / Ward 07	\$412
221650-S	Emergency/Contingency Funds / City Wide	\$1,500
221650-S	FCCC – Unit 1 / Ward 04	\$32
221650-S	FCCC Lawn Bowling / Ward 04	\$30
221650-S	FCCC Park Maintenance Warehouse / Ward 04	\$30
221650-S	FCCC Seniors Centre / Ward 04	\$210
221650-S	FCCC Sports Admin Building D / Ward 04	\$136
221650-S	FCCC Sports Admin Building E / Ward 04	\$53
221650-S	FCCC Sports Admin Building F / Ward 04	\$179
221650-S	Fire Station 205 / Ward 02	\$133
221650-S	Fire Station 206 / Ward 04	\$100
221650-S	Fire Station 207 / Ward 01	\$31
221650-S	Fire Station 208 / Ward 09	\$33
221650-S	Fire Station 209 / Ward 10	\$96
221650-S	Fire Station 210 / Ward 06	\$15
221650-S	Fire Station 213 / Ward 08	\$15
221650-S	Gore Bocce / Ward 08	\$19
221650-S	Gore Meadows Community Centre & Library / Ward 10	\$38
221650-S	Greenbriar Recreation Centre / Ward 08	\$51
221650-S	Jim Archdekin Recreation Centre / Ward 02	\$1,157
221650-S	Ken Giles Recreation Centre / Ward 03	\$157



Public Works & Engineering

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



221650-S	Knightsbridge Community & Senior Citizen's Centre / Ward 07	\$197
221650-S	Loafer's Lake Recreation Centre / Ward 02	\$157
221650-S	Market Square Parking Garage / Ward 01	\$211
221650-S	McMurphy Recreation Centre / Ward 03	\$21
221650-S	Memorial Arena / Ward 03	\$58
221650-S	Nelson Square Parking Garage / Ward 01	\$86
221650-S	Old Fairgrounds Park / Ward 02	\$81
221650-S	Peel Village Golf Course / Ward 03	\$35
221650-S	POA Court House / Ward 04	\$380
221650-S	Professor's Lake Recreation Centre / Ward 08	\$650
221650-S	Project Validation Team / City Wide	\$665
221650-S	Resolution of Contract Disputes / City Wide	\$300
221650-S	Rose Theatre / Ward 01	\$179
221650-S	Snelgrove Community Centre / Ward 02	\$60
221650-S	South Fletcher's Sportsplex / Ward 04	\$667
221650-S	Terry Miller Recreation Centre / Ward 07	\$185

Building Design & Construction Interior Design Services Interior Design Services - \$3,085

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

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

Proposed Funding Sources

Res#4-Asset R&R \$3,085

Project	Title / Ward / Location	Amount
221900-001	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$750
221900-002	Interior and Accommodations Planning Capital Project Activities / City Wide / Various	\$2,000
221900-003	Wayfinding Signage Program / City Wide / Various	\$100
221900-100	Interior Design Services / City Wide / Various	\$235



Public Works & Engineering

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



Building Design & Construction

New Construction

Caledon Barn Restoration - \$1,000

The "Friends of the Historic Bovaird House" purchased a historic Caledon barn known as the Robinson Barn as a potential addition to the Bovaird House site. The intent of the barn is to house and display period farm tools and equipment as well as ploughs, sleighs and carriages.

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
225360-001	Caledon Barn - Restoration / Ward 01 / Caledon Barn	\$1,000

Building Design & Construction

New Construction

Downtown Storage - \$13,623

To provide a City-owned storage facility central to the Downtown for all City departments and potential City affiliates. The facility will warehouse a broad range of items such as documents, furniture, seasonal furniture, seasonal decorations, building maintenance products and equipment and stage sets.

Proposed Funding Sources

Res#4-Asset R&R \$13,623

Project	Title / Ward / Location	Amount
211587-003	Downtown Storage - Construction	\$13,623



Public Works & Engineering

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



Building Design & Construction

New Construction

Fire Station 215 - \$6,400

Land acquisition, design and construction of Fire Station 215.

Proposed Funding Sources

Res#4-Asset R&R \$6,400

Project	Title / Ward / Location	Amount
212520-003	Fire Station 215 - Construction / TBD	\$6,400

Building Design & Construction

New Construction

Greenbriar Recreation Centre - \$1,000

Greenbriar Recreation Centre is part of the Renewal of Bramalea Recreation facilities. It is part of a larger plan to address aging facilities that include Howden, Balmoral and Chris Gibson. Once the twinning of the Chris Gibson rinks is complete the Greenbriar rink will be decommissioned for ice production and the arena will be converted into dry-floor programming. This initiative is supported by the Parks and Recreation Master Plan. The arena will undergo building cladding upgrades and interior renovations to support the new programming.

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
225790-002	Greenbriar Recreation Centre - Design / Ward 08 / Greenbriar Recreation Centre	\$1,000



Public Works & Engineering

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



Building Design & Construction

New Construction

Mississauga / Embleton Community Centre - \$62,000

The Mississauga/Embleton Community Centre is currently slated for design in 2020/2021 to serve a significant need in this residential area. Development of this site is necessary to address anticipated demand for both indoor and outdoor facilities, and there exists the possibility to partner on the development of certain amenities with the Peel District School Board who have an adjacent site for a future planned secondary school.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$55,800
Res#78-10% Dev Chg Contribution	\$6,200

Project	Title / Ward / Location	Amount
215700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$62,000

Building Design & Construction

New Construction

New Facilities Development - \$940

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	\$940
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Project	Title / Ward / Location	Amount
221518-001	New Facilities Development / City Wide / Various	\$200
221518-501	Project Development Team / City Wide / Various	\$740



Public Works & Engineering

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



Capital Works Bridge Repairs - \$7,500

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 \$7,500

Project	Title / Ward / Location	Amount
224230-001	Bridge Repairs / City Wide / Various Locations	\$7,500

Capital Works Concrete Road Construction - \$1,500

There are concrete roads that are deteriorating in various wards and require rehabilitation in order to maintain the condition level.

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
223835-001	Concrete Road Construction / City Wide	\$1,500



Public Works & Engineering

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



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
224500-001	Creditview Road / City Wide / Ward 06 / Bovaird Drive to Mt. Pleasant Transit Spine	\$600
224500-003	Heritage Road / Ward 06 / Rivermont Road to Bovaird Drive	\$750

Capital Works

Horizontal & Vertical Control Network - \$200

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

Proposed Funding Sources

Res#18-Dev Cont for Future Construction \$200

Project	Title / Ward / Location	Amount
224200-001	Maintain Control Network / City Wide / City Wide	\$200



Public Works & Engineering

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



Capital Works

Land Acquisitions - \$6,000

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) \$6,000

Project	Title / Ward / Location	Amount
224020-001	Land Acquisitions / City Wide / Various Locations	\$6,000

Capital Works

Minor Capital - Engineering - \$100

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

Proposed Funding Sources

Res#18-Dev Cont for Future Construction	\$45
Res#4-Asset R&R	\$55

Project	Title / Ward / Location	Amount
222999-001	Miscellaneous / City Wide / City Wide	\$100



Public Works & Engineering

2022 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
223620-001	Pre-Engineering / City Wide / Various Locations	\$750

Capital Works

Project Design - \$5,350

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

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

Proposed Funding Sources

Res#4-Asset R&R \$400

Roads & Engineering (Dev Chg Reserves) \$4,950

Project	Title / Ward / Location	Amount
223610-001	Concrete Roads Design / City Wide / Various Locations	\$400
223610-002	Detailed Design / City Wide / Various Locations	\$3,500
223610-003	Road and Pedestrian Bridges detailed design / City Wide / City Wide	\$750
223610-004	Heritage Road / Ward 04 / Steeles to Rivermont	\$700



Public Works & Engineering

2022 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#4-Asset R&R	\$45
Roads & Engineering (Dev Chg Reserves)	\$405

Project	Title / Ward / Location	Amount
223830-001	Roads / City Wide / City Wide	\$50
223830-002	Miscellaneous Bridges / City Wide / City Wide	\$250
223830-003	Sidewalks / City Wide / City Wide	\$50
223830-004	Utilities / City Wide / City Wide	\$100

Capital Works

Road Network Survey - \$1,000

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

Proposed Funding Sources

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



Public Works & Engineering

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



Capital Works Road Resurfacing Program - \$20,000

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#4-Asset R&R \$20,000

Project	Title / Ward / Location	Amount
223820-001	Road Resurfacing Program / City Wide / Various Locations	\$20,000

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
224410-001	Miscellaneous Sidewalks / City Wide / Various Locations	\$600



Public Works & Engineering

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



Capital Works

Utility Relocation - \$3,500

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$350
Roads & Engineering (Dev Chg Reserves)	\$3,150

Project	Title / Ward / Location	Amount
223625-005	Miscellaneous / City Wide / Various Locations	\$3,500

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
227485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$200



Public Works & Engineering

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



Environment & Development Engineering Rivermont Road - \$3,000

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$3,000

Project	Title / Ward / Location	Amount
223690-001	Rivermont Road - South Limit to North Limit of the Plan of Subdivision (approx. 600m) / Ward 06 / North /Steeles	\$1,500
223690-002	Structure - Rivermont Road - South Limit to North Limit of the Plan of Subdivision (approx. 600m) / Ward 06 / North /Steeles	\$1,500

Environment & Development Engineering Riverwalk - \$500

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#46 - Stormwater Charge \$500

Project	Title / Ward / Location	Amount
227735-001	Program Management and Flood Protection Environmental Assessment / Ward 01 / Ward 03 / Area between Vodden St to Clarence St and Main St to Centre St	\$500



Public Works & Engineering

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



Environment & Development Engineering Storm Water Management - Restoration - \$3,400

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

Res#46 - Stormwater Charge \$3,400

Project	Title / Ward / Location	Amount
224940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$3,000
224940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$400

Environment & Development Engineering Storm Water Management Study - \$400

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#46 - Stormwater Charge \$400

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



Public Works & Engineering

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



Environment & Development Engineering Storm Water Pond Retrofits - \$1,500

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#46 - Stormwater Charge \$1,500

Project	Title / Ward / Location	Amount
224945-001	Stormwater Pond Retrofit Program / City Wide / Various	\$1,500

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

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

Proposed Funding Sources

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

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



Public Works & Engineering

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



Environment & Development Engineering Stormwater Asset Management - \$750

Funding for CCTV inspection program (SWM Asset Management Program)

Proposed Funding Sources

Res#46 - Stormwater Charge \$750

Project	Title / Ward / Location	Amount
224941-001	City-wide CCTV Inspection Program / City Wide / Various	\$750

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

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 \$500

Project	Title / Ward / Location	Amount
221520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$500



Public Works & Engineering

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



Facilities Operations & Maintenance Asset Management & Capital Planning Facility Inspections & Audits - \$1,980

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 \$1,980

Project	Title / Ward / Location	Amount
221760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$25
221760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$900
221760-003	Capital Recovery / City Wide / Various Locations	\$255
221760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$300
221760-005	Radon Testing & Mitigation Program / City Wide / Various Locations	\$100
221760-006	Building Condition Audits / City Wide / Various Locations	\$250
221760-007	Survey Consulting / City Wide / Various Locations	\$50
221760-008	Cost Consulting / City Wide / Various Locations	\$50
221760-009	Electrical Engineering Consulting / City Wide / Various Locations	\$50

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
221850-001	Corporate Security / City Wide / Various Locations	\$100



Public Works & Engineering

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



Facilities Operations & Maintenance

Security Services

Minor Capital – Corporate Security - \$325

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 \$325

Project	Title / Ward / Location	Amount
221899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$75
221899-002	Phase 4 Re-keying the Civic Centre / Ward 03 / Downtown Campus	\$150
221899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$100

Roads Maintenance, Operations & Fleet

Fleet Services

New Equipment/Vehicles - \$500

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

Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
222910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500



Public Works & Engineering

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



Roads Maintenance, Operations & Fleet

Fleet Services

Replacement Equipment/Vehicles - \$4,200

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 \$4,200

Project	Title / Ward / Location	Amount
222950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$4,200

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
222930-001	Special Tools / City Wide / Various	\$45



Public Works & Engineering

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



Roads Maintenance, Operations & Fleet

Road Operations

AVL/GPS Solution - \$50

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. 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 \$50

Project	Title / Ward / Location	Amount
223040-001	AVL/GPS Solution / City Wide / Various	\$50

Roads Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$1,100

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
222831-001	Parking Lots / City Wide / Various	\$1,100



Public Works & Engineering

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



Roads Maintenance, Operations & Fleet

Road Operations

Railway Crossing Reconstruction - \$100

Track reconstruction and/or major repair works at railway crossings

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
223140-001	Railway Crossing Reconstruction / 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 and Vision Zero.

Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
222761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$50



Public Works & Engineering

2022 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
222799-001	Minor Capital - Traffic / City Wide / Various	\$10

Roads Maintenance, Operations & Fleet Traffic Services Parking Garage System - \$205

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

Proposed Funding Sources

Res#4-Asset R&R \$205

Project	Title / Ward / Location	Amount
224486-001	System Upgrade - John Street Parking Garage / Ward 03 / John Street Parking Garage	\$205



Public Works & Engineering

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



Roads Maintenance, Operations & Fleet Traffic Services Streetlighting - \$1,850

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

Proposed Funding Sources

Res#4-Asset R&R \$1,850

Project	Title / Ward / Location	Amount
224530-001	Decorative Lighting Rebuild - Phase 3 Design & CA / Ward 10 / Various	\$100
224530-002	Street Lighting Rebuild - E-Section Phase 2 - Construction / Ward 07 / E-Section	\$350
224530-003	Street Lighting Rebuild - SW G-Section Phase 2 - Construction / Ward 08 / G-Section SW Quadrant	\$450
224530-004	Hydro Infrastructure Modification - Design & Construction / City Wide / Various	\$150
224530-005	Street Lighting Rebuild - Elgin Drive - Construction / Ward 03 / Elgin Drive from McMurphy Ave to McLaughlin Rd	\$350
224530-006	Street Lighting Rebuild - J-Section Phase 1 - Design & CA / Ward 08 / J Section	\$50
224530-007	Street Lighting Rebuild - E-Section Phase 3 - Design & CA / Ward 07 / E Section	\$50
224530-008	Street Lighting Rebuild - NW G-Section - Design & CA / Ward 08 / G Section	\$100
224530-009	Park and Pathway Lighting - Design and Construction / City Wide / Various	\$250

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#4-Asset R&R \$3,500

Project	Title / Ward / Location	Amount
224531-001	Streetlight LED Retrofit / City Wide / Various	\$3,500



Public Works & Engineering

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



Roads Maintenance, Operations & Fleet

Traffic Services

Traffic Calming Measures - \$200

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

Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
223010-001	Traffic Calming Measures / City Wide / Various	\$200

Roads Maintenance, Operations & Fleet

Traffic Services

Traffic Signal Modernization Program - \$1,000

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
222770-001	Traffic Signal Rebuilds / City Wide / Various	\$250
222770-002	Traffic Controller Upgrades / City Wide / Various	\$750



Public Works & Engineering

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



Roads Maintenance, Operations & Fleet

Traffic Services

Traffic Signalization - \$600

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

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$600

Project	Title / Ward / Location	Amount
222710-001	Traffic Signalization / City Wide / Various	\$600

Roads Maintenance, Operations & Fleet

Traffic Services

Traffic System Detectors - \$100

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

Proposed Funding Sources

Res#4-Asset R&R \$100

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



Transit

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



Light Rail Transit (LRT)

Hurontario Light Rail Transit - \$1,350

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

Proposed Funding Sources

Cost Recovery-Other	\$1,170
Res#4-Asset R&R	\$180

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,350

Light Rail Transit (LRT)

Queen Street Rapid Transit Preliminary Design & TPAP - \$3,000

Environmental Assessment for Preliminary Design and Transit Project Assessment Process (TPAP) for Queen Street Bus Rapid Transit from Mississauga Road to Regional Road 50.

Proposed Funding Sources

Res#4-Asset R&R	\$1,481
Transit (Dev Chg Reserves)	\$1,519

Project	Title / Ward / Location	Amount
204120-001	Environmental Assessment / Ward 01 / Ward 03 / Ward 07 / Ward 08	\$3,000



Transit

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



Transit

Bus Purchases - \$39,274

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	\$15,709
Provincial Subsidy	\$13,090
Transit (Dev Chg Reserves)	\$10,475

Project	Title / Ward / Location	Amount
224690-001	Low-Floor Bus Purchases (40' Conventional) / City Wide	\$12,330
224690-003	Low-Floor Bus Purchases (60' Articulated) / City Wide	\$26,944

Transit

Bus Refurbishments - \$13,889

Refurbish buses for the purpose of meeting service needs, safety, and to extend their lifecycle from the 12 year design life to 18 years. This will permit transit to maintain current and future service levels.

Proposed Funding Sources

Federal Subsidy	\$5,556
Provincial Subsidy	\$4,629
Res#119-Transit Levy	\$3,704

Project	Title / Ward / Location	Amount
224680-001	Bus Refurbishment (Body/Major) / City Wide	\$7,250
224680-002	Hybrid Bus Battery ESS Refresh Kit / City Wide	\$2,343
224680-003	Bus Refurbishment (Engine) / City Wide	\$2,384
224680-004	Bus Refurbishment (Hybrid System) / City Wide	\$454
224680-005	Bus Refurbishments (Artic Joint)	\$1,458



Transit

2022 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

Res#119-Transit Levy \$420

Project	Title / Ward / Location	Amount
224770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$420

Transit

Fleet support vehicles - \$91

Non-revenue vehicles (operator shuttles, maintenance trucks, trailers, etc) to support Brampton Transit operations.

Proposed Funding Sources

Res#119-Transit Levy \$91

Project	Title / Ward / Location	Amount
224641-001	Fleet support vehicles / City Wide	\$91



Transit

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



Transit

Minor Capital – Transit - \$300

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

Proposed Funding Sources

Res#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
224799-001	Minor Capital - Facilities / City Wide / All Transit Facilities	\$300

Transit

Smart Bus - \$10,000

Computer Aided Dispatch and Automatic Vehicle Location system, Automated Passenger Counters, Mobile Data Terminals and interior surveillance cameras on all Brampton buses. Phased replacement of aging equipment and system to ensure the safety and security of the public and employees.

Proposed Funding Sources

Federal Subsidy	\$4,000
Provincial Subsidy	\$3,333
Res#119-Transit Levy	\$2,667

Project	Title / Ward / Location	Amount
224610-001	Smartbus - System Upgrade / City Wide	\$10,000



Transit

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



Transit

Zum Service Expansion - Chinguacousy Rd. Corridor - \$17,000

Zum is an initiative of the City of Brampton and Brampton Transit to introduce enhanced, uniquely branded Bus Rapid Transit (BRT) on the City's key north-south and east-west arterial corridors. It is intended to significantly improve the reliability, speed, frequency and quality of Transit service and provide better connectivity within and beyond Brampton's boundaries.

Proposed Funding Sources

Res#119-Transit Levy \$17,000

Project	Title / Ward / Location	Amount
224802-001	AcceleRide/BRT Zum Chinguacousy Corridor / City Wide	\$5,212
224802-002	AcceleRide/BRT Zum Chinguacousy Corridor / City Wide	\$11,788



2020 APPROVED OPERATING and CAPITAL BUDGETS



**RESERVES and
RESERVE FUND BALANCES**

Reserves and Reserve Fund Balances



Period Ending December 31, 2019 (\$000s)	YEAR-END BALANCES					
	2014	2015	2016	2017	2018	2019
Financial Strategy Reserve Funds						
Res # 211 - Interest Rate Stabilization	13,715	12,593	11,018	9,216	8,075	5,788
Res # 200 - Debt Repayment	0	0	0	0	3,237	9,007
Res # 100 - Legacy Fund	100,000	100,000	100,000	100,000	100,000	99,000
Res # 110 - Community Investment Fund	9,965	18,911	25,506	15,099	25,105	49,158
Subtotal	\$123,680	\$131,504	\$136,524	\$124,315	\$136,418	\$162,954
Development Charges						
Res # 130 - DC:Growth Studies & Other	1,162	2,269	3,134	3,613	3,252	3,791
Res # 132 - DC:Library	(16,005)	(14,063)	(12,010)	(10,705)	(10,222)	(5,633)
Res # 133 - DC:Fire Protection	(18,210)	(15,496)	(13,138)	(11,746)	(12,958)	(15,343)
Res # 134 - DC:Recreation	22,843	69,465	104,293	117,241	110,067	90,789
Res # 135 - DC:Transit	(43,705)	(45,653)	(40,859)	(37,592)	(37,876)	(44,394)
Res # 136 - DC:Public Works Buildings & Fleet	(39,998)	(37,781)	(35,990)	(34,866)	(34,657)	(31,961)
Res # 137 - DC:Roads	(115,103)	(20,606)	47,624	49,384	20,714	7,052
Res # 138 - DC:Parking Lots	7,914	7,670	7,579	7,218	6,898	6,608
Res # 142 - DC:Bramwest North South Trans	11,364	16,026	18,540	20,213	21,494	24,322
Subtotal	(\$189,738)	(\$38,168)	\$79,172	\$102,759	\$66,712	\$35,230



Reserves and Reserve Fund Balances



Period Ending December 31, 2019 (\$000s)	YEAR-END BALANCES					
	2014	2015	2016	2017	2018	2019
Other-Development Related						
Res # 2 - Cash in lieu of Parkland	62,680	80,351	91,697	102,048	102,881	106,733
Res # 18 - Dev. Cont. for Future Construction	26,871	28,230	28,917	30,158	30,947	32,534
Res # 26 - Cash-In-Lieu of Downtown Parking	39	39	40	40	41	42
Res # 37 - Official Plan Review Reserve Fund	522	147	304	178	303	208
Res # 38 - Subdivision Maintenance	12,603	13,313	14,033	14,420	15,053	15,808
Subtotal	\$102,714	\$122,080	\$134,991	\$146,844	\$149,225	\$155,325
Tax Base Capital Reserve Funds						
Res # 4 - Asset Replacement	15,958	4,664	14,592	22,869	36,488	27,729
Res # 36 - Joint Use Facility Agreements	438	455	467	478	542	592
Res # 58 - Theatre Capital Improvements	241	248	186	717	771	615
Res # 78 - 10% Non-DC	2,020	4,078	7,390	9,592	7,699	4,662
Res # 119 - Transit Levy						76
Subtotal	\$18,657	\$9,443	\$22,636	\$33,657	\$45,500	\$33,674
Special Purpose Reserve Funds						
Res # 3 - Workers' Compensation Fund	7,870	8,123	7,758	7,701	7,528	7,413
Res # 8 - 3rd Party Liab. Self Insurance	8,559	10,727	12,980	15,725	18,242	0
Res # 10 - Civic Centre/Corporate Facilities	3,356	4,024	1,144	900	1,379	1,907
Res # 12 - Land Proceeds	631	691	1,088	(23,500)	(9,619)	(27,314)
Res # 15 - Conversion of Employee Sick Leave	7,252	7,375	7,478	7,596	7,747	7,937
Res # 16 - Community Grant Surplus Reserve	0	312	710	1,002	1,109	633
Res # 19 - Employee Ben. Prem. Rate Stabilization	8,221	7,584	6,957	5,480	4,865	5,725
Res # 22 - Sport /Entertainment Centre	8,221	8,225	8,228	8,232	8,237	8,243
Res # 23 - Brampton Columbarium	2	4	18	22	26	29
Res # 25 - Municipal Elections	498	1,095	1,728	2,264	1,020	1,641
Res # 42 - C.A.R.E. Program	2	4	1	3	3	0
Res # 53 - Brampton Senior Fund	50	50	50	50	51	51



Reserves and Reserve Fund Balances



Period Ending December 31, 2019 (\$000s)	YEAR-END BALANCES					
	2014	2015	2016	2017	2018	2019
Special Purpose Reserve Funds Continued						
Res # 54 - LACAC	43	44	45	46	46	48
Res # 59 - Fire / Life Safety Centre	172	180	183	186	190	194
Res # 88 - Community Improvement Plan Fund	1,134	883	595	309	327	291
Res # 89 - Dedicated Gas Tax Reserve	3,869	4,406	4,790	5,556	5,551	2,929
Res # 91 - Federal Gas Tax Reserve	8,473	14,452	9,063	3,719	6,436	13,383
Res # 93 - Building Rate Stabilization	28,185	36,970	38,325	38,019	33,491	40,514
Res # 95 - Accele Ride Reserve	16,804	10,120	9,118	262	302	8
Res # 96 - Transportation Initiatives Reserve	4,753	5,835	8,460	269	377	9
Res # 97 - Multi -Year Non-Capital Projects	259	258	131	132	134	138
Res # 121 - Municipal Transit Capital	716	726	18	16	23	8
Res # 122 - Municipal Road & Bridge Infrastructure	553	562	17	26	38	44
Res # 123 - Miscellaneous Fed / Prov Transit Capital Grant	439	519	89	16	142	486
Res # 124 - Municipal Transit Demand Management	3	3	3	1	1	1
Res # 125 - Heritage Initiatives	438	468	41	47	52	56
Res # 126 - Pledge to Peel Memorial Hospital	21,125	31,418	1,524	11,494	20,350	20,851
Res # 127 - Major Maintenance Reserve Fund	319	964	1,617	2,284	2,973	3,690
Res # 128 - Brampton Starter Company	114	63	161	310	162	315
Res # 129 - Brampton University Reserve Fund	0	23	24	24	25	25
Subtotal	\$132,063	\$156,111	\$122,344	\$88,191	\$111,206	\$89,254
Total Reserve Funds	\$187,375	\$380,971	\$495,667	\$495,765	\$509,060	\$476,437
Other Reserves						
General Rate Stabilization Reserve	51,078	67,676	76,324	67,791	71,345	71,774
Subtotal	\$51,078	\$67,676	\$76,324	\$67,791	\$71,345	\$71,774
Total Reserve Funds and Reserve	\$238,453	\$448,647	\$571,990	\$563,556	\$580,405	\$548,211



2020 APPROVED OPERATING and CAPITAL BUDGETS



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.

Strategic Asset Management Policy (ASM-100)**July 1, 2019**

To govern the practice of asset management at the City.

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.

Links to all City of Brampton Corporate Policies can be found here:

<https://www.brampton.ca/EN/City-Hall/policies-directives/Pages/Welcome.aspx>



2020 APPROVED OPERATING and CAPITAL BUDGETS



BRAMPTON

RELATED DOCUMENTS

Appendix 2 - 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>

Term of Council Strategic Priorities, 2019-2022

Priorities are organized in five directions: opportunities, mosaic, green, healthy & safe, and well run.

<https://www.brampton.ca/EN/City-Hall/Council-Priorities/Pages/Welcome.aspx>

Long-Term Financial Master Plan

The Long Term Financial Plan from Hemson highlights the City's current financial sustainability and provides a series of policy recommendations to enhance rigorous financial management of the City's resources. It also identifies potential funding alternatives for addressing the major strategic initiatives that will be subject to decisions in the short to medium term.

<http://www.brampton.ca/EN/City-Hall/budget/Pages/Long-Term-Financial-Master-Plan.aspx>

Annual Financial Report 2019

The Annual Financial Report contains the City's consolidated financial statements for 2019.

<https://www.brampton.ca/EN/City-Hall/Annual-Report/Documents/2019%20Annual%20Report%20as%20of%20June%202019.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 - click "Budget Toolkit"

Financial Information Return 2018

"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/FIR2018.pdf>

Budget Committee Meeting Agenda and Minutes

Budget Committee met on February 18-25 for deliberations on the 2020 Proposed Operating and Capital Budgets. The agenda includes copies of all reports and presentations made during deliberations, and the minutes include all recommendations made to Council at the conclusion of the meeting.

https://www.brampton.ca/EN/City-Hall/meetings-agendas/Budget%20Committee/20200218-25bc_Agenda.pdf
<https://www.brampton.ca/EN/City-Hall/meetings-agendas/Budget%20Committee/20200218-25bumn.pdf>



2020 APPROVED OPERATING and CAPITAL BUDGETS



GLOSSARY:

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. Municipal operating budgets, per the *Municipal Act, 2001*, and as outlined in City of Brampton’s Budget Policy (FIN-140), must be balanced. Offsets at year-end (deficits or surpluses) are made through transfers in or out of reserves to balance the budget.

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.

Expenditures - Capital

Expenditures made on capital projects (those that include the purchase, construction, major repair, replacement and renewal of assets). Capital expenditures reflect an investment in the future of the city.

Expenditures - Operating

Expenditures made to pay for day-to-day expenses to keep the city's operations running.

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.



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



Appendix 3 - Glossary and Acronyms

- Class EA – Class Environmental Assessment
- CLT - Corporate Leadership Team
- COB – City of Brampton
- CofA – Committee of Adjustment
- COO – Chief Operating Officer
- CPI – Consumer Price Index
- CSO – Corporate Services Office
- CSP – Customer Service Portal
- CUPE – Canadian Union of Public Employees
- CVC – Credit Valley Conservation Authority
- DC – Development Charge
- DECRS – Downtown Etobicoke Creek Revitalization Study
- DES – Data Encryption Security
- DDGs – Development Design Guidelines
- DPS – Development Permit System
- DTIMS – Deighton Total Infrastructure Management System
- EA – Environmental Assessment
- EAB – Emerald Ash Borer
- EMP – Environmental Master Plan
- ERP – Enterprise Resource Planning
- FCCC – Flower City Community Campus
- FOI – Freedom of Information
- FSEO – Festivals and Special Events Office
- GEA – Ontario's Green Energy Act
- GFOA – Government Finance Officers Association
- GIS – Geographic Information System
- GOC – Games Organizing Committee



- GPS – Geographical Positioning System
- GRS – General Rate Stabilization
- GTA – Greater Toronto Area
- GTHA – Greater Toronto and Hamilton Area
- HLRT – Hurontario Light Rail Transit
- HR – Human Resources
- IAQ – Indoor Air Quality
- ICI – Institutional Commercial Industrial
- ILS – Integrated Library System
- IMET – Inter Municipal Enforcement Team
- IMS – Infrastructure Management System
- IoT – Internet of Things
- ISO – International Standards Organization
- IT – Information Technology
- ITS – Intelligent Transportation Systems
- ITSM – Information Technology Service Management
- IWMS – Integrated Workplace Management System
- JFCC – Joint Fire Communications Centre
- KPIs – Key Performance Indicators
- LCD – Liquid Crystal Display
- LEED – Leadership in Energy and Environmental Design
- LED – Light Emitting Diode
- LID – Low Impact Design
- LRAP – Licensing Renewal Analysis Project
- LRAP – Licensing Review Automation Process
- LRT – Light Rapid Transit
- MAA – Municipal Access Agreement



Appendix 3 - Glossary and Acronyms

- MAG – Ministry of Attorney General
- MAS – Management Advisory Services
- MFIPPA – Municipal Freedom of Information and Protection of Privacy Act
- MMS – Minimum Maintenance Standards
- MNR – Ministry of Natural Resources and Forestry
- MPAC – Municipal Property Assessment Corporation
- MPI – Municipal Price Index
- MPMP – Municipal Performance Management Program
- OBC – Ontario Building Code
- OCA – Office of the Central Area
- OCE – Ontario Centres of Excellence
- OCE – Office of Community Engagement
- OMB – Ontario Municipal Board
- OP – Official Plan
- OPA – Official Plan Amendment
- OPPI – Ontario Professional Planners Institute
- PLANTRAK – Development Tracking System
- PM – 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



Appendix 3 - Glossary and Acronyms

SWM – Storm Water Management

TCA – Tangible Capital Asset Reporting

TDM – Travel Demand Management

TLMS – Talent Learning Management System

TMS – Talent Management System

ToR – Terms of Reference

TRCA – Toronto and Regional Conservation Authority

TSSA – Technical Standards & Safety Authority

TMP – Transportation Master Plan

WHO – World Health Organization

WSIB – Workplace Safety and Insurance Board

