



**2021
APPROVED OPERATING
AND CAPITAL BUDGETS**

**SUPPORTING AND
STRENGTHENING
OUR COMMUNITY**

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

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



2021 APPROVED OPERATING AND CAPITAL BUDGETS

INTRODUCTION



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Corporation of the City of Brampton
Ontario**

For the Fiscal Year Beginning

January 1, 2019

Christopher P. Morill

Executive Director

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

This award is valid for a period of one year only. The 2020 budget has been submitted to GFOA and is pending eligibility for the award. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





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

How did we achieve this?

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

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

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

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

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

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

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



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

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

Patrick Brown

Mayor



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EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

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

David Barrick

Chief Administrative Officer





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

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

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

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

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

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

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

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

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

Mark Medeiros

Acting Treasurer



City of Brampton 2021 BUDGET HIGHLIGHTS

SUPPORTING & STRENGTHENING OUR COMMUNITY

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



AFFORDABILITY

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

↑ 1% TAX = \$50 AVERAGE PER
HOUSEHOLD

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



STABILITY & MAINTENANCE

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

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



SERVICE EXCELLENCE & GROWTH

\$767 M OPERATING BUDGET
to maintain service levels

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

\$1.2 B THE TOTAL
2021 BUDGET

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

SUPPORTING & STRENGTHENING OUR COMMUNITY

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

HOW

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

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

TRANSFORMING OUR COMMUNITY

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

HOW

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



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

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

Brampton's Response

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

Public Input, Task Forces and Reopening & Recovery Working Group

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

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

Collaborative Approach

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



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

Forging Ahead Together

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

Approach to Budget

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

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

Federal and Provincial Contributions

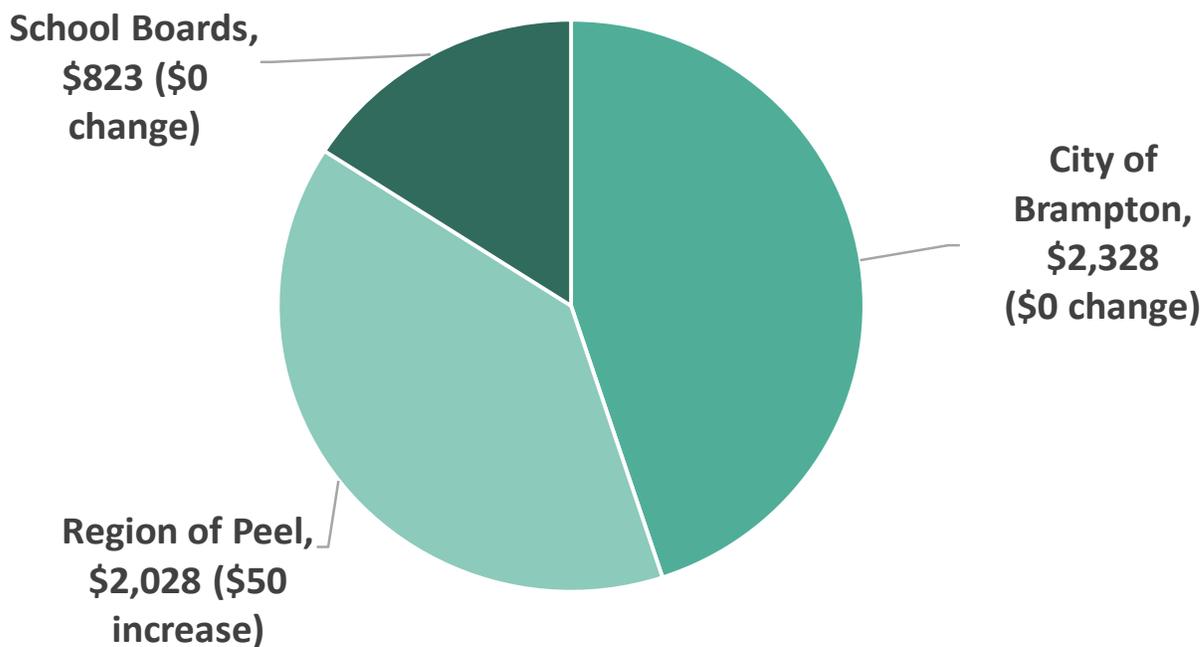
As of March 2021, the City of Brampton has received funding of \$62.4 million (\$24 million dedicated to Transit) to support operational pressures related to COVID-19, through the Federal and Provincial Governments Safe Restart Agreements. The City has also received commitments for an additional \$68.3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

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

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



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



Typical Residential Tax Bills

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

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

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



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

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

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

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

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

Notes relating to table:

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

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

Net Budget Increase: Total of Operations and Infrastructure columns.



In Brampton, Opportunity Always Adds Up

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

Brampton Economic Indicators

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

¹ Source: Statistics Canada

² Source: Environics Analytics (Envision), Demostat 2020



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



The City of Brampton is responsible for:

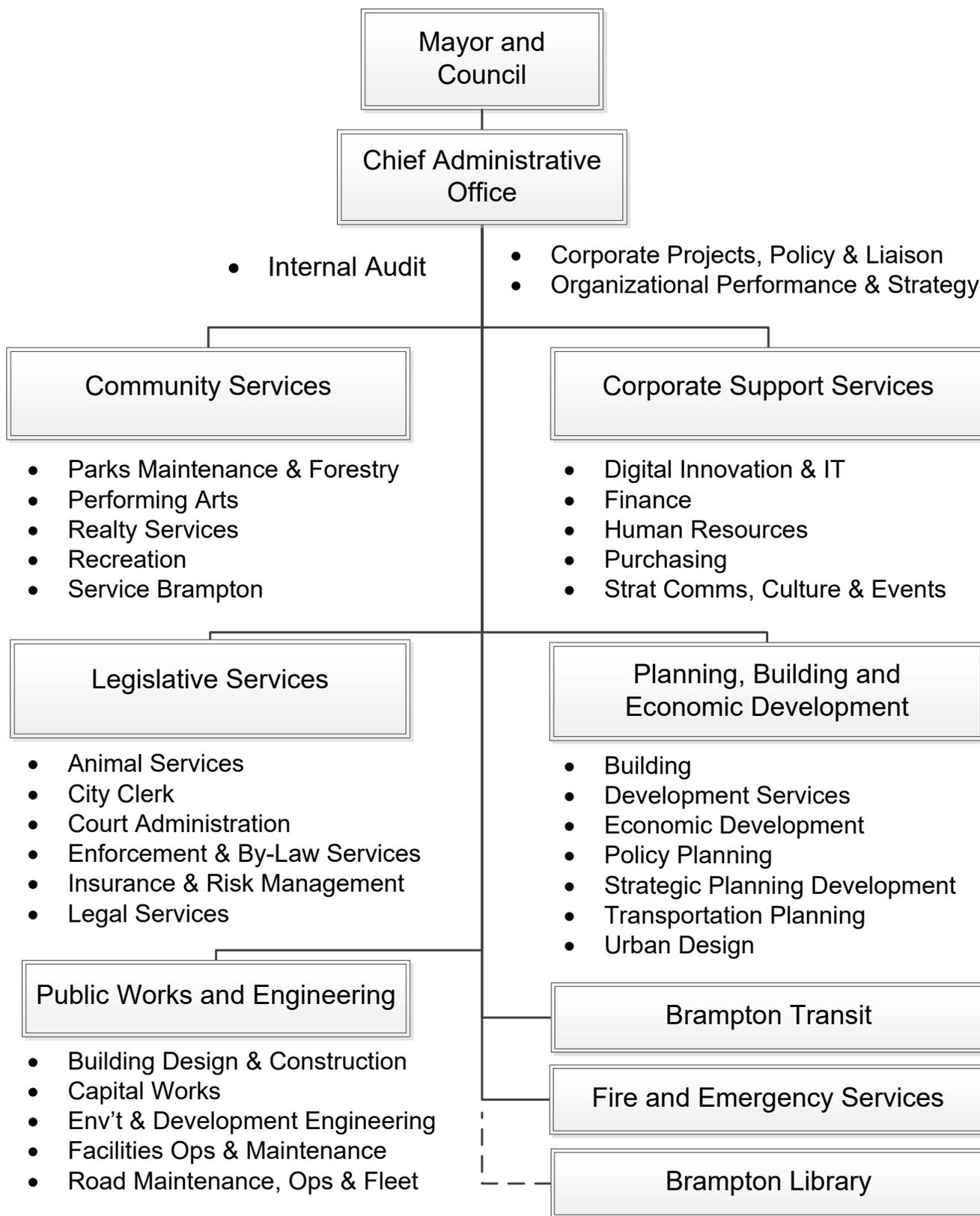
- Arts and culture
- By-law enforcement
- Economic development
- Fire services
- Parks and recreation
- Provincial offences administration
- Planning new community developments and enhancing existing neighbourhoods
- Public transit
- Snow removal
- Tax collection
- Local roads



The Region of Peel is responsible for:

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





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

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



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

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

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

See the next page for more details.





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

The Term of Council priorities are grouped into five directions:



Brampton is a City of Opportunities

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

Brampton is a Mosaic

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



Brampton is a Green City

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



Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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



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



Long Term Financial Master Plan

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

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

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

Corporate Asset Management Plan

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

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

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

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



Infrastructure Levy

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

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

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

Transit Levy

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

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

Stormwater Charge

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

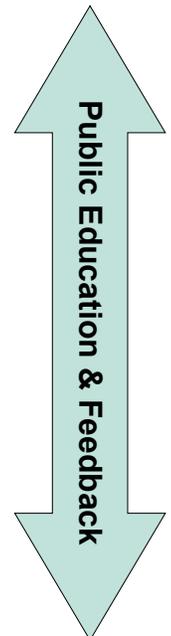
This charge, tied to the amount of stormwater runoff produced from a property, was introduced on the Region of Peel water bill in late 2020. The charge provides a stable source of funding for preventative maintenance, rehabilitation and replacement of stormwater infrastructure. The stormwater charge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



BUDGET PROCESS



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



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

Business Needs and Costing	<ul style="list-style-type: none"> Review past performance (compare actual costs & delivery to budgets) Review and revise multi-year plans and identify changes
Consolidated Budget Submissions	<ul style="list-style-type: none"> Developed and prioritized by departmental management teams Incorporate impacts of recommendations from service reviews Inter-departmental impacts to be identified in all departments
Leadership and Council Review and Approval	<ul style="list-style-type: none"> Final corporate prioritization Recommendation to Budget Committee Budget Committee review Final Council approval
Budget Amendments (if required, in-year)	<ul style="list-style-type: none"> 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





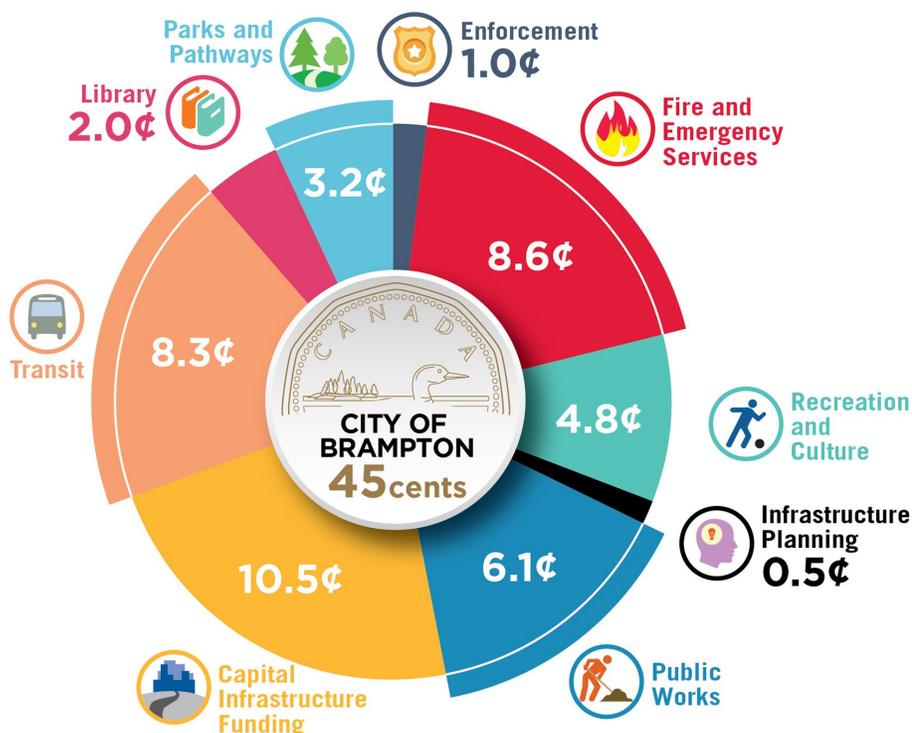
Operating

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

16 cents - School Boards

39 cents - Region of Peel

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

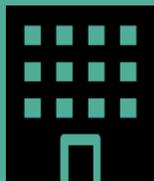


The proposed 2021 Operating Budget amounts to \$766.9 million, required to deliver the services required by our residents and businesses.

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

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

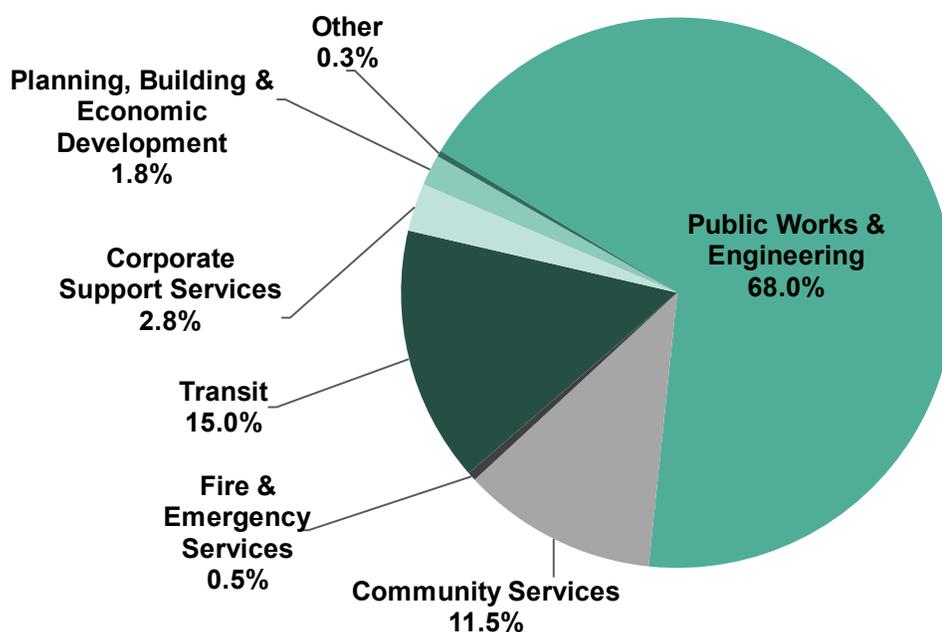
* For additional details see the Operating Overview



Capital

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

2021 FUNDING ALLOCATION



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

* For additional details see the Capital Overview





2021 APPROVED OPERATING AND CAPITAL BUDGETS

OPERATING OVERVIEW

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2021 Budget Summary



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

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

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

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

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

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



RESIDENTIAL TAX BILL IMPACT

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

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

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

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

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

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

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

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



2021 Budget Variance



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

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

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

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

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

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



Municipal Price Index (MPI)



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

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

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

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



Corporate Overview



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



Departmental Breakdown



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

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

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

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



Departmental Breakdown - Detailed



REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

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

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



Departmental Breakdown - Detailed

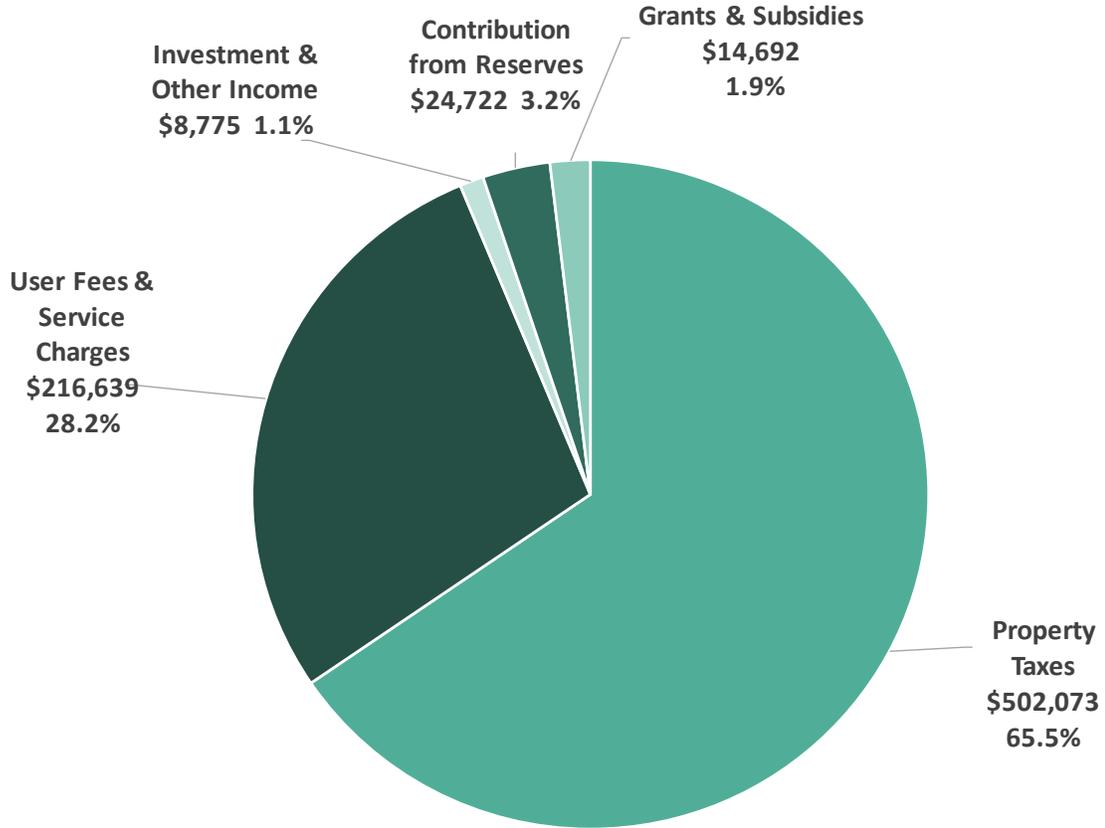


REVENUES AND EXPENDITURES - ALL OPERATING FUNDS						
2021 BUDGET (\$000s)	Public Works & Engineering	Transit	Legislative Services	Corporate Support Services	Planning, Building & Economic Development	Total
Revenues						
Property Taxes	84,273	79,601	10,400	64,700	4,134	502,073
User Fees and Service Charges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

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



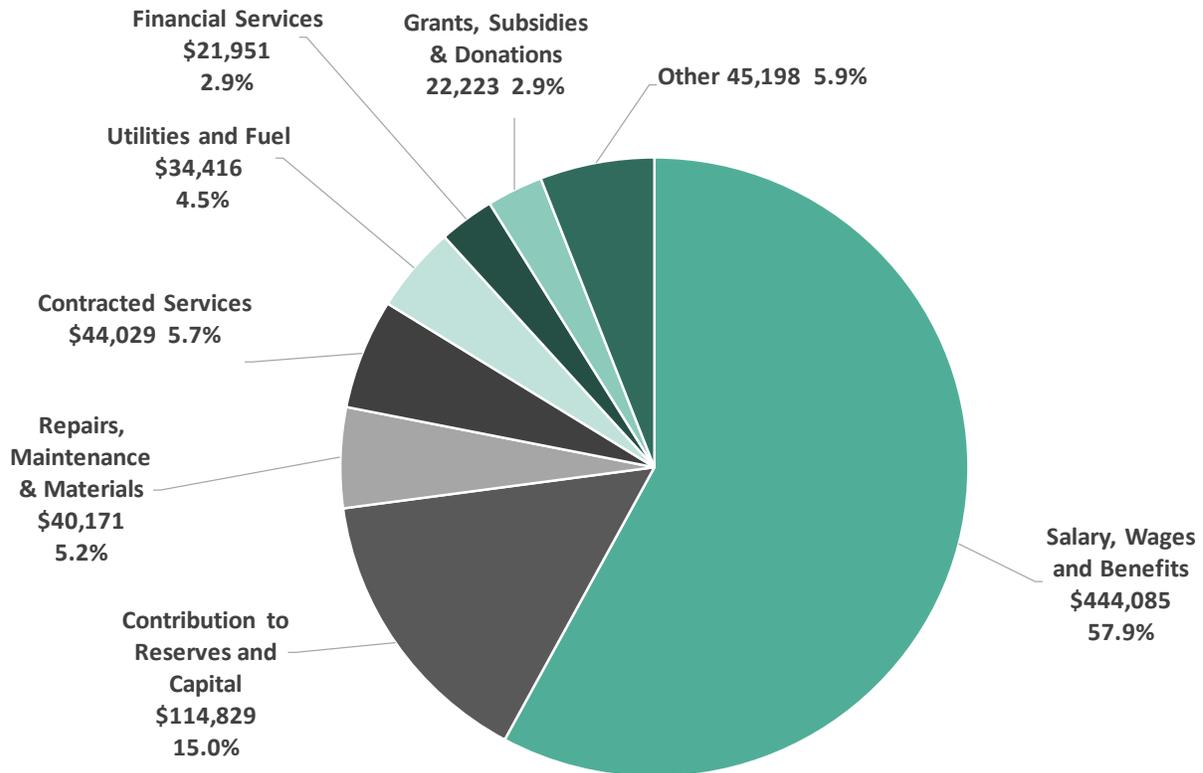
2021 Budgeted Revenues by Category (\$000s)



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



2021 Budgeted Expenses by Category (\$000s)



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



Budgeted Full-Time Staff Overview



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

* Includes F/T positions only

¹ 1 transfer out due to realignment to Legislative Services

² Net of elimination of 2 Vacant Positions - Efficiencies, 2 net transfer in due to realignment

³ 7 New staff adds, 4 transfer in due to realignment

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

⁵ Net of elimination of 1 Vacant Position - Efficiencies

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

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



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

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

Reserves are earmarked to fund programs or projects and:

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

Reserve Funds are separate bank accounts that:

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

Obligatory Reserve Funds:

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

Discretionary Reserve Funds:

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



Reserves and Reserve Funds



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

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

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



Reserves and Reserve Funds



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

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

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



Reserve Highlights

Asset Repair and Replacement

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

Dedicated Transit Fund

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

Debt Repayment Reserve

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

Provincial Dedicated Gas Tax

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

Stormwater Fund

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

General Rate Stabilization Reserve (GRS)

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

Legacy Fund

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

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



Full Accrual Budgeting



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

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

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

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

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

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



Full Accrual Budgeting

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

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

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

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





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CAPITAL OVERVIEW

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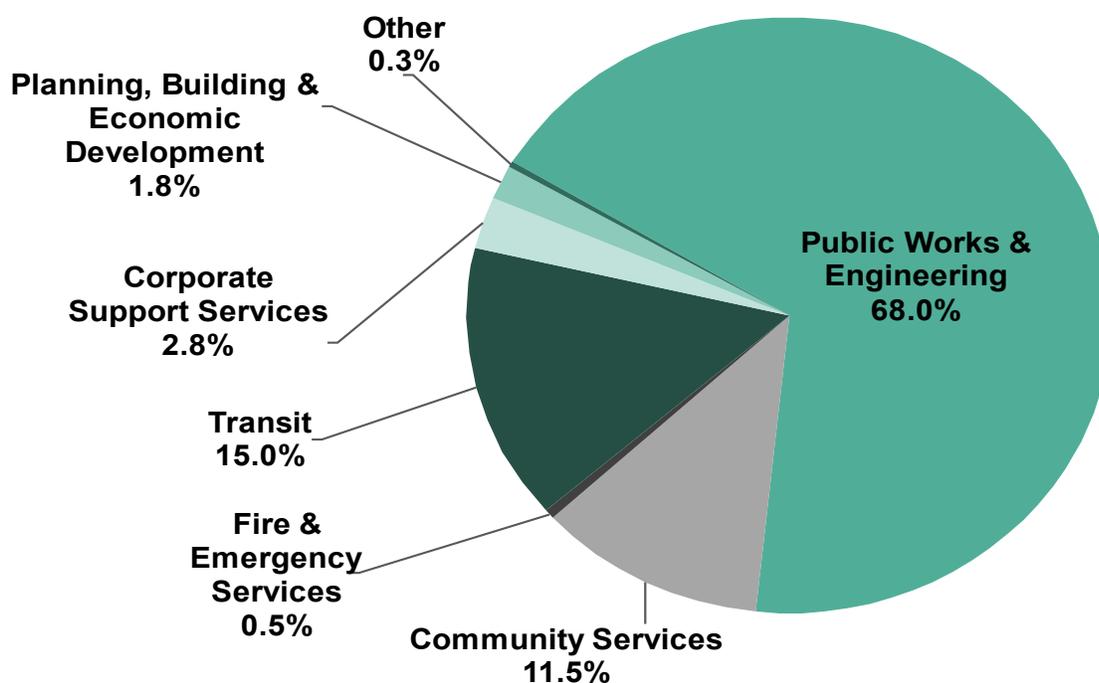
2021-2023 Budget Summary



The 2021-2023 Capital Budgets have been prepared to ensure adequate repair and replacement of the City’s existing infrastructure, delivering new assets and services to our growing community and creating opportunities to improve economic development and quality of life.

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

2021 FUNDING ALLOCATION



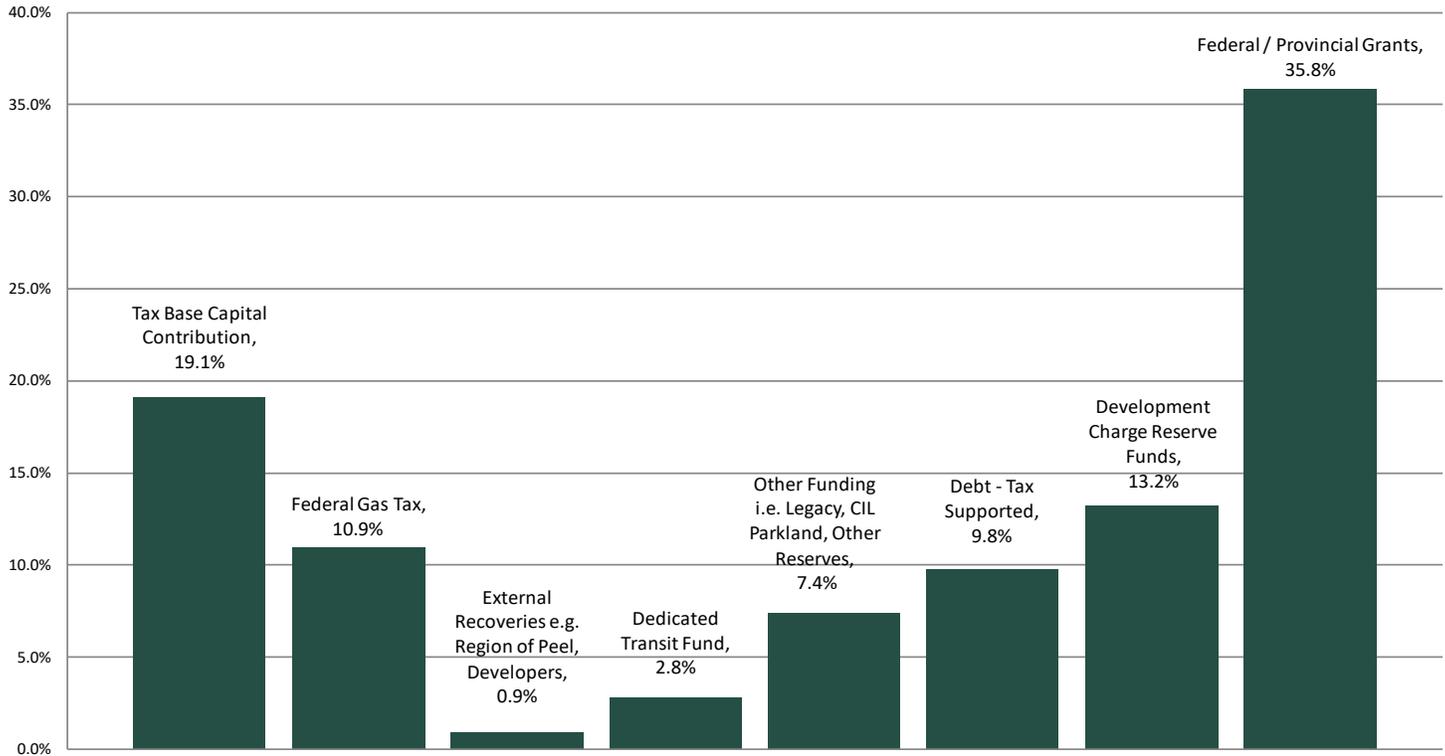
2021-2023 Capital Budgets (\$000s)	2020	2021	2022	2023	2021-2023 TOTAL
Community Services	22,451	54,454	30,350	26,420	111,224
Public Works & Engineering	97,617	323,601	266,411	292,717	882,729
Transit	72,586	71,389	73,665	112,189	257,243
Corporate Support Services	15,012	13,409	9,978	8,608	31,995
Fire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



2021 Funding Breakdown



2021 Funding Breakdown by Category (\$000s)



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



2021 Development Charges



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

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

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

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

* Beginning Balance as of September 30, 2020



2021 Development Charges



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

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

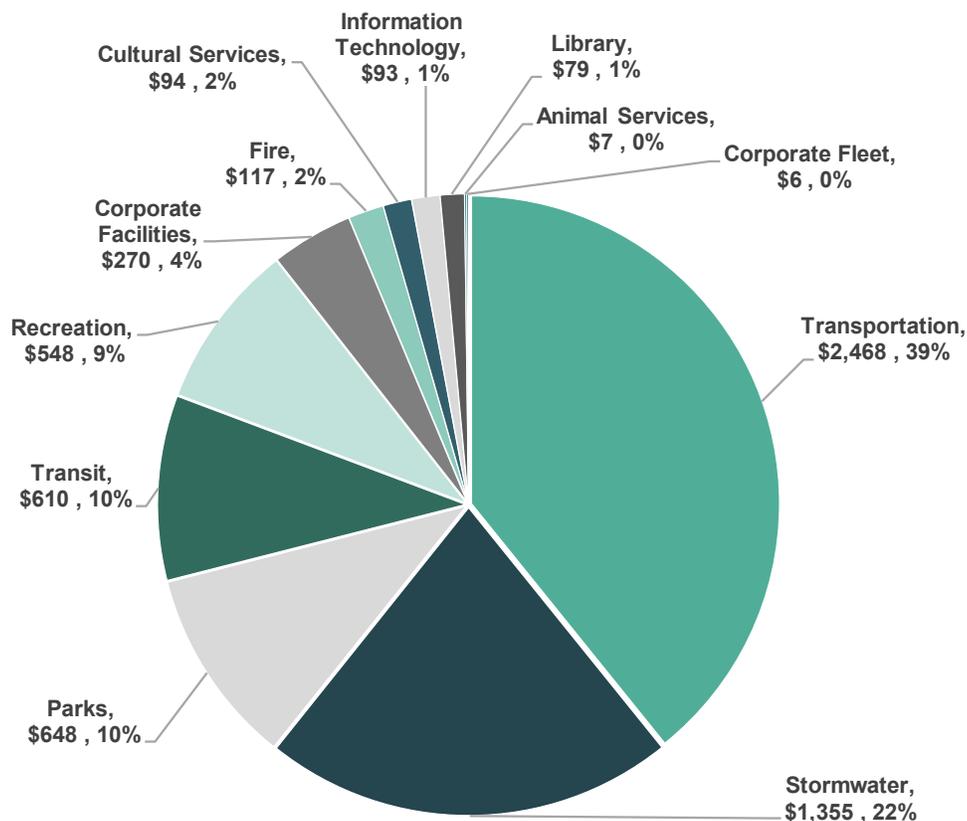
The 2021 development charge year end balance is \$33.4 million after factoring in funding for capital projects and development charge revenue.

Development Charges (\$000s)	2021
Year End Balance	\$48,410



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

Asset Replacement Value (\$ millions, 2019)



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

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



Infrastructure Levy

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

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

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

Transit Levy

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

Budget Year (\$ millions)	2020	2021	2022	2023
Base Transit Levy as at 2020	9.6	9.6	9.6	9.6
2021 Approved Transit Levy (0.3%)		1.6	1.6	1.6
2022 Proposed Transit Levy (1%)			5.0	5.0
2023 Proposed Transit Levy (1%)				5.4
Transit Levy Contribution	\$ 9.6	\$ 11.2	\$ 16.2	\$ 21.6

Stormwater Charge

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

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

Capital Cash Flow Projection

2021 Capital Cash Flow Projection

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

Capital Cash Flow Projection (\$000s)	\$200,000
----------------------------------------------	------------------

Operating Impacts of Capital Projects



The 2021-2023 capital program will deliver various new assets that will result in additional costs to operate and maintain.

In addition to these costs, there will be operating impacts resulting from the subdivision assumption process (i.e. roads and parks growth) which the City does not include in its capital program. For 2021, it is projected that the City will be required to provide services for approximately \$57.9 million in developer contributed assets.

Operating Impacts of 2021 Capital Projects

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

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

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



Operating Impacts of Capital Projects



Operating Impacts of 2022 Capital Projects

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

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

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

Operating Impacts of 2023 Capital Projects

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

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

*Based on 2021 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 \$1.32 billion on 20-year term which would equate to \$86 million in annual repayments. This is excluding the approved debt as at 2020 and debt on Transit Facilities identified for 2021.

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

Debt Sensitivity

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

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

Debt Obligations

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

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



Debt Financing and Repayments



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

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

Debt Limit

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





2021 APPROVED OPERATING AND CAPITAL BUDGETS

DEPARTMENTAL SERVICE OVERVIEWS

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

Brampton is a City of Opportunities

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

Brampton is a Mosaic

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

Brampton is a Green City

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

Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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

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

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

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



Departmental Goals

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

Brampton is a City of Opportunities

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

Brampton is a Mosaic

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

Brampton is a Green City

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

Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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



Operating Budget

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

Capital Budget

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

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

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

2021 Highlights

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

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

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



Departmental Goals

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

Brampton is a Mosaic

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

Brampton is a Well-Run City

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



Operating Budget

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

Capital Budget

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



Service Objectives

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

2021 Highlights

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

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

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



Service Objectives

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

2021 Highlights

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

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

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



Service Objectives

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

2021 Highlights

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

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

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



Departmental Goals

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

Brampton is a Mosaic

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

Brampton is a Green City

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

Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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



Service Objectives

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

2021 Highlights

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

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

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



Departmental Goals

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

Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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



Operating Budget

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

Capital Budget

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



Service Objectives

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

2021 Highlights

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

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

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



Service Objectives

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Departmental Goals

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

Brampton is a City of Opportunities

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

Brampton is a Mosaic

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

Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

2021 Highlights

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

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

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



Departmental Goals

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

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

Operating Budget

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

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

Capital Budget

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



Service Objectives

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

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

2021 Highlights

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

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

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

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



Service Objectives

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

2021 Highlights

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

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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

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



Departmental Goals

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

Brampton is a City of Opportunities

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

Brampton is a Mosaic

- Complete development and implement the Age Friendly Strategy

Brampton is a Green City

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

Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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



Operating Budget

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

Capital Budget

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



Service Objectives

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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

Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Departmental Goals

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

Brampton is a City of Opportunities

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

Brampton is a Mosaic

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

Brampton is a Green City

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



Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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



Operating Budget

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

Capital Budget

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Service Objectives

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

2021 Highlights

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

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

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



Service Objectives

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

2021 Highlights

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

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

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



Service Objectives

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

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

2021 Highlights

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

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

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



Departmental Goals

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

Brampton is a City of Opportunities

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

Brampton is a Green City

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

Brampton is a Healthy & Safe City

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

Brampton is a Well-Run City

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



Service Objectives

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

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

2021 Highlights

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

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

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





2021 APPROVED OPERATING AND CAPITAL BUDGETS

OPERATING VARIANCE DETAILS

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

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	551
> Operating expenditure adjustments to reflect actuals and forecasted actuals	37

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH **588**

NEW OR ENHANCED SERVICES

> Strategic Plan Development	
Expenditures	50
General Rate Stabilization (GRS) Funding	(50)

TOTAL NEW OR ENHANCED SERVICES **-**

TOTAL, NET EXPENDITURE CHANGE **588**

OPERATING VARIANCE DETAILS



Community Services

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	1,430
> Operating expenditure adjustments to reflect actuals and forecasted actuals	41
> Transfer Preventative Maintenance to Capital Budget	(1,167)
> Revenue adjustments to reflect actuals and forecasted actuals	(300)
> Parks Keeper IV - Growth (1 F/T)	80
> Recreation Business Systems Analyst (1 F/T)	116

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	200
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TOTAL, NET EXPENDITURE CHANGE	200
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Corporate Support Services

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	966
> Elimination of 2 Vacant Positions - Efficiencies	(329)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	968
> Increased Newsletter Frequency	210
> Transfer Preventative Maintenance to Capital Budget	(853)
> Revenue adjustments to reflect actuals and forecasted actuals	2
> Coordinator, Digital and Print Content (1 F/T)	93
> GIS Analyst (1 F/T)	
Expenditures	107
Stormwater Levy	(107)
> Human Rights Specialist (1 F/T)	147

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	1,202
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TOTAL, NET EXPENDITURE CHANGE	1,202
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OPERATING VARIANCE DETAILS



Fire & Emergency Services

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	1,894
> Operating expenditure adjustments to reflect actuals and forecasted actuals	123
> Revenue adjustments to reflect actuals and forecasted actuals	(15)
> User Fee Increase	(20)
> Deputy Fire Chief (1 F/T)	204
> Manager, Community Safety (1 F/T)	165

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	2,350
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TOTAL, NET EXPENDITURE CHANGE	2,350
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OPERATING VARIANCE DETAILS



General Government

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation Provisions	2,067
> Operating expenditure adjustments to reflect actuals and forecasted actuals	272
> Decreased Insurance Premiums	(360)
> Downtown Brampton BIA	
Tax Write Off Relief	22
Rent Relief	7
> Forego CIF and GRS Internal Loan Repayments (Net Impact \$2.8 M)	
Interest Income Loss	1,448
Internal Loan Repayment Reduction	(4,292)
> Municipal Elections	
Labour Expenditures	300
Other Expenditures	124
Municipal Elections Reserve Fund Contribution	(424)
> Revenue adjustments to reflect actuals and forecasted actuals	59
> Bank and Investment Income Interest	
Investment Interest	468
Bank Interest	378
Reduction in Legacy Fund Investment Income Interest	36
> Contribution for Non-Operating Liabilities	(1,000)
> Contribution to Development Charge Incentive Program	(1,148)
TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(2,046)

FINANCING

> Debt Repayment	
Transit Storage & Maintenance Facility	1,071
Centre for Innovation	(1,852)
TOTAL FINANCING	(781)

OPERATING VARIANCE DETAILS



SPECIAL PURPOSE LEVIES

> Infrastructure Levy Contribution (0.7%)	3,232
> Transit Levy Contribution (0.3%)	1,616

TOTAL SPECIAL PURPOSE LEVIES	4,848
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REVENUE SOURCES

> Assessment Growth (1.2%)	(5,709)
> Proposed Infrastructure Levy (0.7%)	(3,232)
> Proposed Transit Levy Increase (0.3%)	(1,616)
> Proposed Tax Levy Decrease - Base Operating Adjustments & Growth (1.1%)	5,280
> Proposed Tax Levy Increase - New or Enhanced Services (0.03%)	(128)
> Proposed Tax Levy Decrease - Financing (0.2%)	781
> Proposed Tax Levy Increase - Provincial Impacts (0.2%)	(1,085)

TOTAL REVENUE SOURCES	(5,709)
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TOTAL, NET EXPENDITURE CHANGE	(3,688)
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OPERATING VARIANCE DETAILS



Legislative Services

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	807
> Operating expenditure adjustments to reflect actuals and forecasted actuals	15
> Automated Speed Enforcement Charge	(1,000)
> Revenue adjustments to reflect actuals and forecasted actuals	(370)
> Application Coordinator (1 F/T)	116
> Civil Officiant (1 F/T)	
Expenditures	77
Revenues	(135)
> Elections Coordinator (1 F/T)	114
> Enforcement Officers (4 F/T - \$122K Impact)	
Expenditures	407
Revenue	(285)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH (253)

TOTAL, NET EXPENDITURE CHANGE (253)



OPERATING VARIANCE DETAILS



Mayor & Members Of Council

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

- > Compensation adjustments to reflect actual costs and forecasted actuals 65
- > Community Outreach 150

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH 215

TOTAL, NET EXPENDITURE CHANGE 215



Office of the CAO

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	(355)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(208)
> Revenue adjustments to reflect actuals and forecasted actuals	127
> Advisor, Equity Office (1 F/T)	113
> Coordinator, CECC (2 F/T)	226
> Manager, CECC (1 F/T)	165
> Manager, Equity Office (1 F/T)	165

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	233
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TOTAL, NET EXPENDITURE CHANGE	233
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Planning, Building & Economic Development

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	(27)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	34
> Building Division Operating Adjustments	
Building Department Operations	756
Contribution From Reserve 93	(1,250)
> Ryerson Innovation Hub	
Consulting Expenses	475
General Rate Stabilization (GRS) Funding	(475)
> Revenue adjustments to reflect actuals and forecasted actuals	550
> Clerk, Addressing & Records (1 F/T - Net \$21K Reduction)	
Expenditures	83
Contribution from Reserve 93	(104)
> Clerk, Admin & Information Services (1 F/T - Net \$20K Reduction)	
Expenditures	81
Contribution From Reserve 93	(102)
> Coordinator, Investment Attraction (1 F/T)	113
> Inspector, Building (2 F/T - Net \$60K Reduction)	
Expenditures	239
Contribution From Reserve 93	(299)
> Planner I (1 F/T Contract - Net \$0 Impact)	
Expenditures	106
Capital Recoveries	(106)
> Plans Examiner, Building (5 F/T - Net \$144K Reduction)	
Expenditures	573
Contribution From Reserve 93	(717)
> Principal Planner (1 F/T - Net \$0 Impact)	
Expenditures	147



OPERATING VARIANCE DETAILS



Labour Savings	(147)
> Senior Community Planner, Growth Management (1 F/T Contract - Net \$0 Impact)	
Expenditures	124
Capital Recoveries	(124)
> Sr Plans Examiner, Building (1 F/T - Net \$32K Reduction)	
Expenditures	129
Contribution to Reserve 93	(161)
> Sr Plans Examiner, Mechanical (2 F/T - Net \$65K Reduction)	
Expenditures	258
Contribution from Reserve 93	(323)
> Transportation Planner (1 F/T Contract - Net \$0 Impact)	
Expenditures	102
Capital Recoveries	(102)
> Urban Designer (1 F/T Contract - Net \$0 Impact)	
Expenditures	126
Capital Recoveries	(126)
TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(166)
TOTAL, NET EXPENDITURE CHANGE	(166)



Public Works & Engineering

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	427
> Operating expenditure adjustments to reflect actuals and forecasted actuals	544
> Elimination of 1 Vacant Position - Efficiencies	(165)
> Security Guards (5 F/T - Net \$159K Impact)	
Expenditures	477
Security Contract Savings	(318)
> Stormwater	
Expenditures	1,053
Storm Water Levy	(1,053)
> Traffic Signal Maintenance	
Contract Increase	781
Region of Peel Recovery	(479)
> Transfer Preventative Maintenance to Capital Budget	(6,010)
> Revenue adjustments to reflect actuals and forecasted actuals	329
> Permit Processing Fee	(72)
> Road Occupancy and Access Permit Fee Revenue	(246)
> Subdivision Admin Fee	300
> Legislative Changes	100
> Assistant, Facilities AMCP Project (1 F/T - Conversion Net \$10K Impact)	
Expenditures	68
Savings (Contract)	(58)
> Streetlight Hydro - LED Conversion Savings	(402)
> Automated Speed Enforcement	1,010
> Crossing Guards (5 P/T)	53
> Security System Upgrade	113
> Sr Operations Technician (1 F/T - Net \$0 Impact)	
Expenditures	128



OPERATING VARIANCE DETAILS



Capital Recoveries	(128)
> Supervisor, State of Good Repair Contracts (1 F/T - Net \$0 Impact)	
Expenditures	127
Capital Recoveries	(127)
> Traffic Operations Coordinator (1 F/T)	114
> Winter Control	960
TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(2,473)
TOTAL, NET EXPENDITURE CHANGE	(2,473)



OPERATING VARIANCE DETAILS



Transit

2021 Budget Variance (\$000s)

2021 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	3,145
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(1,214)
> Electric Bus Training Program	260
> Transfer Preventative Maintenance to Capital Budget	(763)
> Transit Operators (15 F/T) - Service Review Recommendation	(195)
> Revenue adjustments to reflect actuals and forecasted actuals	(653)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH 579

NEW OR ENHANCED SERVICES

> Electronic Technician (E-bus) (1 F/T)	128
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TOTAL NEW OR ENHANCED SERVICES 128

PROVINCIAL IMPACTS

> Provincial Gas Tax	
> Presto Agreement	1,085

TOTAL PROVINCIAL IMPACTS 1,085

TOTAL, NET EXPENDITURE CHANGE 1,792

2021 APPROVED OPERATING AND CAPITAL BUDGETS

STAFF REQUESTS

2021 Staff Requests



Service Area	Position Title	Number of Positions
Animal Services	Application Coordinator	1 1
Building	Clerk, Addressing & Records Clerk, Admin & Information Services Inspector, Building Plans Examiner Sr Plans Examiner, Building Sr Plans Examiner, Mechanical	1 1 2 5 1 2 12
Capital Works	Sr Operations Technician Supervisor, State of Good Repair Contracts	1 1 2
City Clerk	Civil Officiant Elections Coordinator	1 1 2
Corporate Projects, Policy & Liaison	Advisor, Equity Office Manager, Equity Office	1 1 2
Economic Development	Coordinator, Investment Attraction	1 1
Enforcement & By-law Services	Enforcement Officer	4 4
Facilities Operations & Maintenance	Assistant, Facilities AMCP Projects Security Guard	1 5 6

Includes F/T and Conversions to F/T only

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

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



2021 Staff Requests



Service Area	Position Title	Number of Positions
Fire & Emergency Services	Deputy Fire Chief	1
	Manager, Community Safety	1
		2
Human Resources	Human Rights Specialist	1
		1
Organizational Performance & Strategy	Coordinator, CECC	2
	Manager, CECC	1
		3
Information Technology	GIS Analyst	1
		1
Parks	Parks Keeper IV - Growth	1
		1
Policy Planning	Principal Planner	1
		1
Recreation	Business Systems Analyst	1
		1
Roads Maintenance, Operations & Fleet	Traffic Operations Coordinator	1
		1
Strategic Communications, Culture & Events	Coordinator, Digital and Print Content	1
		1
Transit	Electronic Technician	1
	Operators	15
		16
TOTAL		58

Includes F/T and Conversions to F/T only

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

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





**2021
APPROVED OPERATING
AND CAPITAL BUDGETS**

**CAPITAL FORECAST &
FUNDING SUMMARY**

3 Year Capital Forecast

CAP SUMM - 3

2021 Funding Source Summary

CAP SUMM - 10

2022 Funding Source Summary

CAP SUMM - 17

2023 Funding Source Summary

CAP SUMM - 23



2021 Capital Budget

3 Year Forecast (\$000)



	2021	2022	2023	Total
Brampton Public Library				
Library				
Automation Software & Hardware Upgrades	100	100	100	\$300
Book Lockers Pilot	100			\$100
Collection Development	700	1,518	4,548	\$6,766
Furniture Refresh	100	100	100	\$300
Gore Meadows Makerspace & Space Optimization	573			\$573
Library - Total	\$1,573	\$1,718	\$4,748	\$8,039
Brampton Public Library - Total	\$1,573	\$1,718	\$4,748	\$8,039
Community Services				
CAA Centre				
CAA Centre	2,115	1,980	510	\$4,605
CAA Centre - Total	\$2,115	\$1,980	\$510	\$4,605
Parks Maintenance & Forestry				
Parks-New Development				
Community Living – Ward 01	1,000			\$1,000
Community Living – Ward 02	1,000			\$1,000
Community Living – Ward 03	1,000			\$1,000
Community Living – Ward 04	1,000			\$1,000
Community Living – Ward 05	1,000			\$1,000
Community Living – Ward 06	1,000			\$1,000
Community Living – Ward 07	1,000			\$1,000
Community Living – Ward 08	1,000			\$1,000
Community Living – Ward 09	1,000			\$1,000
Community Living – Ward 10	1,000			\$1,000
Gore Meadows Fieldhouse & Ancillary Buildings	5,950			\$5,950
Parks-New Development - Total	\$15,950			\$15,950
Parks-Outdoor Assets				
Emerald Ash Borer	1,703	3,703	3,703	\$9,109
Engineering and Parkland Studies	350	350	350	\$1,050
Minor Capital	50	50	75	\$175
Neighbourhood Parks	75	75	75	\$225
New Capital Development	19,479	16,295	13,700	\$49,474
Parkland Over-Dedication	2,500			\$2,500
Parks - Preventative Maintenance	1,167	1,167	1,187	\$3,521
Planning & Infrastructure – Outdoor Asset Replacement		825	745	\$1,570
Playground Repair & Replacement	1,840	1,780	1,780	\$5,400
Recreation Trail Repair & Replacement	1,300	1,250	750	\$3,300
Sportsfield Repair & Replacement	850	850	850	\$2,550



2021 Capital Budget

3 Year Forecast (\$000)



	2021	2022	2023	Total
Valleyland Development	775	775	775	\$2,325
Wayfinding & Signage Program (Outdoors)	100		100	\$200
Parks-Outdoor Assets - Total	\$30,189	\$27,120	\$24,090	\$81,399
Parks Maintenance & Forestry - Total	\$46,139	\$27,120	\$24,090	\$97,349
Performing Arts				
Performing Arts Initiatives	350	300	300	\$950
Performing Arts - Total	\$350	\$300	\$300	\$950
Realty Services				
Land Acquisition & Preliminary Due Diligence	4,280			\$4,280
Realty Services - Total	\$4,280			\$4,280
Recreation				
Accessible Baseball Diamond	75			\$75
Recreation - Miscellaneous Initiatives	1,495	950	1,520	\$3,965
Recreation - Total	\$1,570	\$950	\$1,520	\$4,040
Community Services - Total	\$54,454	\$30,350	\$26,420	\$111,224
Corporate Support Services				
Corporate Support Services				
Corporate Support Services - Preventative Maintenance	853	853	853	\$2,559
Corporate Support Services - Total	\$853	\$853	\$853	\$2,559
Digital Innovation & IT				
Business Systems & Corporate Technology Program				
Corporate Technology Program	7,248	3,006	1,386	\$11,640
Business Systems & Corporate Technology Program - Total	\$7,248	\$3,006	\$1,386	\$11,640
Core Infrastructure Program				
Core Technologies Program	4,469	5,400	5,650	\$15,519
Core Infrastructure Program - Total	\$4,469	\$5,400	\$5,650	\$15,519
Digital Innovation & IT - Total	\$11,717	\$8,406	\$7,036	\$27,159
Finance				
Corporate Asset Management	500	500	500	\$1,500
Minor Capital - Corporate Wide	219	219	219	\$657
Finance - Total	\$719	\$719	\$719	\$2,157
Strategic Communications, Culture & Events				
Events, Tourism & Culture				
Nurturing Neighbourhoods Program	120			\$120
Events, Tourism & Culture - Total	\$120			\$120
Strategic Communications, Culture & Events - Total	\$120			\$120
Corporate Support Services - Total	\$13,409	\$9,978	\$8,608	\$31,995
Fire & Emergency Services				
Fire & Emergency Services				



2021 Capital Budget

3 Year Forecast (\$000)



	2021	2022	2023	Total
Community Safety Program Enhancement	100			\$100
Dispatch Upgrade & Equipment		200	200	\$400
Emergency Measures Initiatives		100		\$100
Fire Fighting Equipment	400	280	390	\$1,070
Fire Miscellaneous Initiatives	395	300	300	\$995
Growth Vehicles	50			\$50
Vehicle Replacement	1,490	2,950	2,585	\$7,025
Fire & Emergency Services - Total	\$2,435	\$3,830	\$3,475	\$9,740
Fire & Emergency Services - Total	\$2,435	\$3,830	\$3,475	\$9,740
Legislative Services				
Animal Services				
Animal Services - Miscellaneous Initiatives	35			\$35
Animal Services - Total	\$35			\$35
Enforcement & By-law Services				
Minor Capital – Enforcement	40	40	40	\$120
Enforcement & By-law Services - Total	\$40	\$40	\$40	\$120
Legislative Services - Total	\$75	\$40	\$40	\$155
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		\$4,800
B-Hive	2,100	1,000	300	\$3,400
Cybersecure Catalyst	1,300	1,400		\$2,700
Economic Development - Total	\$5,800	\$4,800	\$300	\$10,900
Planning, Building & Economic Development				
Planning & Development Services				
Planning Vision Implementation		250	250	\$500
Planning & Development Services - Total		\$250	\$250	\$500
Planning, Building & Economic Development - Total		\$250	\$250	\$500
Policy Planning				
Bram West North Area Study	150	250		\$400
Departmental Renewal	250			\$250



2021 Capital Budget

3 Year Forecast (\$000)



	2021	2022	2023	Total
Downtown Plan	200	200		\$400
Heritage Heights Studies	960		100	\$1,060
Official Plan Review	350	250	200	\$800
Policy Planning Studies	600	500	500	\$1,600
Public Realm Implementation Plan	200	200	200	\$600
Queen Street Development Permit Implementation	100			\$100
Policy Planning - Total	\$2,810	\$1,400	\$1,000	\$5,210
Transportation Planning				
Transportation Master Plan (TMP)		50	50	\$100
Transportation Modelling & Data Analytics	25	25	25	\$75
Transportation Planning - Total	\$25	\$75	\$75	\$175
Planning, Building & Economic Development - Total	\$8,635	\$6,825	\$1,625	\$17,085
Public Works & Engineering				
Building Design & Construction				
Facilities Repair & Replacement				
Facilities Repair & Replacement	13,528	9,611	21,409	\$44,548
185 Clark Blvd - Clark Facility	2,384	60	199	\$2,643
Century Gardens Recreation Centre	2,103			\$2,103
Chinguacousy Wellness Centre	2,730			\$2,730
City Hall	2,175	1,500		\$3,675
City Hall Parking	3,605			\$3,605
Civic Centre		1,076	964	\$2,040
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	\$30,821	\$16,492	\$22,572	\$69,885
Interior Design Services				
Interior Design Services		1,085	1,085	\$2,170
Interior Design Services - Total		\$1,085	\$1,085	\$2,170
New Construction				
Animal Shelter	3,000		20,000	\$23,000
Balmoral Recreation Centre	10,700			\$10,700
Caledon Barn Restoration		1,000		\$1,000
Centennial Community Centre Addition and Renovation		1,800		\$1,800
Central Storage Facility		2,000	13,000	\$15,000
Century Gardens - Youth Centre		9,540		\$9,540
Chinguacousy Park - Bramalea Tennis Club Expansion	1,360			\$1,360
Chris Gibson Recreation Centre	9,000			\$9,000



2021 Capital Budget

3 Year Forecast (\$000)



	2021	2022	2023	Total
FCCC 1 & 2 Court Yard Infill		3,500		\$3,500
Fire Station 215		800	5,500	\$6,300
Fire Station 216		800	5,500	\$6,300
Greenbriar Recreation Centre		1,000	6,000	\$7,000
Howden Recreation Centre	1,000	21,000		\$22,000
Memorial Arena - Junior A/B Expansion		1,020		\$1,020
Mississauga / Embleton Community Centre		8,000	62,000	\$70,000
New Facilities Development	1,040	1,040	1,040	\$3,120
Redevelopment of Fire Station 201	7,200			\$7,200
South Fletchers - Youth Centre	250			\$250
Sports Hall of Fame		2,380		\$2,380
Transit Maintenance and Storage Facility	174,780			\$174,780
Victoria Park Arena Redevelopment	5,950			\$5,950
New Construction - Total	\$214,280	\$53,880	\$113,040	\$381,200
Building Design & Construction - Total	\$245,101	\$71,457	\$136,697	\$453,255
Capital Works				
Bramalea Transit Terminal Repairs		5,000		\$5,000
Bridge Repairs	6,365	8,920	5,000	\$20,285
Concrete Road Construction		1,300		\$1,300
Environmental Assessments	750	1,550	1,500	\$3,800
Goreway Drive Widening		36,000		\$36,000
Horizontal & Vertical Control Network		200		\$200
Humberwest Parkway Widening (Airport Road / Williams Pkwy / Castlemore Road)	400			\$400
Intermodal Drive Widening			15,000	\$15,000
Land Acquisitions		6,000	7,000	\$13,000
Minor Capital - Engineering	120	120	120	\$360
Pre-Engineering	750	750	750	\$2,250
Project Design	2,800	4,500	4,750	\$12,050
Road Infrastructure Miscellaneous	450	450	450	\$1,350
Road Network Survey		1,000		\$1,000
Road Reconstruction	100			\$100
Road Resurfacing Program	18,300	20,000	20,000	\$58,300
Sidewalks	1,000	600	600	\$2,200
Torbram Road Widening			40,000	\$40,000
Utility Relocation	350	4,500	5,500	\$10,350
Williams Parkway		59,600		\$59,600
Capital Works - Total	\$31,385	\$150,490	\$100,670	\$282,545
Environment & Development Engineering				



2021 Capital Budget

3 Year Forecast (\$000)



	2021	2022	2023	Total
Clean Water & Wastewater Fund	350			\$350
Countryside Village Collector Road	1,300			\$1,300
Environmental Master Plan Implementation	500	500	500	\$1,500
Inspire Boulevard			6,380	\$6,380
Rivermont Road	250	3,000	500	\$3,750
Riverwalk	4,880	9,250	16,000	\$30,130
Site Servicing Delivery	11,400			\$11,400
Storm Water Management - Restoration	1,400	3,400	4,400	\$9,200
Storm Water Management Study	100	400	400	\$900
Storm Water Pond Retrofits	1,700	1,500	1,700	\$4,900
Stormwater and Environmental Monitoring	525	650	650	\$1,825
Stormwater Asset Management	750	1,500	1,500	\$3,750
Environment & Development Engineering - Total	\$23,155	\$20,200	\$32,030	\$75,385
Facilities Operations & Maintenance				
Asset Management & Capital Planning				
Energy Programs	560	500	500	\$1,560
Facility Inspections & Audits	1,680	1,980	1,980	\$5,640
Asset Management & Capital Planning - Total	\$2,240	\$2,480	\$2,480	\$7,200
Security Services				
Corporate Security Systems	300	100	100	\$500
Minor Capital – Corporate Security	375	388	401	\$1,164
Security Services - Total	\$675	\$488	\$501	\$1,664
Facilities Operations & Maintenance - Total	\$2,915	\$2,968	\$2,981	\$8,864
Road Maintenance, Operations & Fleet				
Fleet Services				
New Equipment/Vehicles	600	500	500	\$1,600
Replacement Equipment/Vehicles	3,900	4,200	4,000	\$12,100
Special Tools	45	45	45	\$135
Fleet Services - Total	\$4,545	\$4,745	\$4,545	\$13,835
Road Operations				
Active Transportation	1,000	1,000	1,000	\$3,000
AVL/GPS Solution		50	100	\$150
Minor Capital – Operations	10	10	10	\$30
Parking Lots	560	1,100	325	\$1,985
Railway Crossing Reconstruction	100	100		\$200
Road Operation - Preventative Maintenance	6,010	6,311	6,519	\$18,840
Road Operations - Total	\$7,680	\$8,571	\$7,954	\$24,205
Traffic Services				
Controlled Pedestrian Crosswalks	100	100	100	\$300



2021 Capital Budget

3 Year Forecast (\$000)



	2021	2022	2023	Total
Minor Capital - Traffic	40	10	10	\$60
Parking Garage System	1,000	450		\$1,450
Streetlighting	1,980	1,870	1,930	\$5,780
Streetlighting LED Retrofit	3,500	3,500	3,500	\$10,500
Streetlighting Monitoring System			200	\$200
Traffic Calming Measures	100	300		\$400
Traffic Management Centre Enhancements		150		\$150
Traffic Signal LED Replacement Program			500	\$500
Traffic Signal Modernization Program	1,000	750	750	\$2,500
Traffic Signalization	1,000	750	750	\$2,500
Traffic System Detectors	100	100	100	\$300
Traffic Services - Total	\$8,820	\$7,980	\$7,840	\$24,640
Road Maintenance, Operations & Fleet - Total	\$21,045	\$21,296	\$20,339	\$62,680
Public Works & Engineering - Total	\$323,601	\$266,411	\$292,717	\$882,729
Transit				
Transit Operations				
Bus Purchases	44,520	39,274	88,281	\$172,075
Bus Refurbishments	13,076	13,889	15,863	\$42,828
Bus Shelters/Pads/Stops	420	420	420	\$1,260
Business Plan Review	290			\$290
Fare Collection Equipment			5,000	\$5,000
Fleet support vehicles	770	557		\$1,327
Hurontario Light Rail Transit	1,300	1,350	1,400	\$4,050
Minor Capital – Transit	250	300	350	\$900
Smart Bus	10,000			\$10,000
Transit - Preventative Maintenance	763	763	763	\$2,289
Zum Service Expansion - Chinguacousy Rd. Corridor		17,000		\$17,000
Zum Shelter Refurbishments		112	112	\$224
Transit Operations - Total	\$71,389	\$73,665	\$112,189	\$257,243
Transit - Total	\$71,389	\$73,665	\$112,189	\$257,243
Grand Total	\$475,571	\$392,872	\$449,822	\$1,318,265



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		\$100				\$100
Book Lockers Pilot		\$100				\$100
Collection Development		\$700				\$700
Furniture Refresh		\$100				\$100
Gore Meadows Makerspace & Space Optimization		\$573				\$573
Library - Total		\$1,573				\$1,573
Brampton Public Library - Total		\$1,573				\$1,573
Community Services						
CAA Centre						
CAA Centre		\$2,115				\$2,115
CAA Centre - Total		\$2,115				\$2,115
Parks Maintenance & Forestry						
Parks-New Development						
Community Living – Ward 01					\$1,000	\$1,000
Community Living – Ward 02					\$1,000	\$1,000
Community Living – Ward 03					\$1,000	\$1,000
Community Living – Ward 04					\$1,000	\$1,000
Community Living – Ward 05					\$1,000	\$1,000
Community Living – Ward 06					\$1,000	\$1,000
Community Living – Ward 07					\$1,000	\$1,000
Community Living – Ward 08					\$1,000	\$1,000
Community Living – Ward 09					\$1,000	\$1,000
Community Living – Ward 10					\$1,000	\$1,000
Gore Meadows Fieldhouse & Ancillary Buildings	\$5,950					\$5,950
Parks-New Development - Total	\$5,950				\$10,000	\$15,950
Parks-Outdoor Assets						
Emerald Ash Borer			\$1,703			\$1,703
Engineering and Parkland Studies	\$350					\$350
Minor Capital			\$50			\$50
Neighbourhood Parks	\$75					\$75
New Capital Development	\$17,950	\$1,529				\$19,479
Parkland Over-Dedication					\$2,500	\$2,500
Parks - Preventative Maintenance		\$1,167				\$1,167
Playground Repair & Replacement		\$1,840				\$1,840



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Recreation Trail Repair & Replacement		\$1,300				\$1,300
Sportsfield Repair & Replacement		\$850				\$850
Valleyland Development	\$775					\$775
Wayfinding & Signage Program (Outdoors)	\$100					\$100
Parks-Outdoor Assets - Total	\$19,250	\$8,439			\$2,500	\$30,189
Parks Maintenance & Forestry - Total	\$25,200	\$8,439			\$12,500	\$46,139
Performing Arts						
Performing Arts Initiatives		\$350				\$350
Performing Arts - Total		\$350				\$350
Realty Services						
Land Acquisition & Preliminary Due Diligence		\$4,280				\$4,280
Realty Services - Total		\$4,280				\$4,280
Recreation						
Accessible Baseball Diamond		\$75				\$75
Recreation - Miscellaneous Initiatives	\$260	\$1,235				\$1,495
Recreation - Total	\$260	\$1,310				\$1,570
Community Services - Total	\$25,460	\$16,494			\$12,500	\$54,454
Corporate Support Services						
Corporate Support Services						
Corporate Support Services - Preventative Maintenance		\$853				\$853
Corporate Support Services - Total		\$853				\$853
Digital Innovation & IT						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$6,734		\$514		\$7,248
Business Systems & Corporate Technology Program - Total		\$6,734		\$514		\$7,248
Core Infrastructure Program						
Core Technologies Program		\$4,469				\$4,469
Core Infrastructure Program - Total		\$4,469				\$4,469
Digital Innovation & IT - Total		\$11,203		\$514		\$11,717
Finance						
Corporate Asset Management		\$500				\$500
Minor Capital - Corporate Wide		\$204			\$15	\$219
Finance - Total		\$704			\$15	\$719
Strategic Communications, Culture & Events						



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Events, Tourism & Culture						
Nurturing Neighbourhoods Program		\$120				\$120
Events, Tourism & Culture - Total		\$120				\$120
Strategic Communications, Culture & Events - Total		\$120				\$120
Corporate Support Services - Total		\$12,880			\$529	\$13,409
Fire & Emergency Services						
Fire & Emergency Services						
Community Safety Program Enhancement		\$100				\$100
Fire Fighting Equipment		\$400				\$400
Fire Miscellaneous Initiatives		\$395				\$395
Growth Vehicles		\$50				\$50
Vehicle Replacement		\$1,490				\$1,490
Fire & Emergency Services - Total		\$2,435				\$2,435
Fire & Emergency Services - Total		\$2,435				\$2,435
Legislative Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		\$35				\$35
Animal Services - Total		\$35				\$35
Enforcement & By-law Services						
Minor Capital – Enforcement		\$40				\$40
Enforcement & By-law Services - Total		\$40				\$40
Legislative Services - Total		\$75				\$75
Planning, Building & Economic Development						
Economic Development						
Algoma University Expansion					\$2,400	\$2,400
B-Hive		\$2,100				\$2,100
Cybersecure Catalyst					\$1,300	\$1,300
Economic Development - Total		\$2,100			\$3,700	\$5,800
Policy Planning						
Bram West North Area Study	\$75	\$75				\$150
Departmental Renewal		\$250				\$250
Downtown Plan	\$100	\$100				\$200
Heritage Heights Studies		\$960				\$960
Official Plan Review	\$158	\$192				\$350
Policy Planning Studies	\$175	\$425				\$600
Public Realm Implementation Plan	\$100	\$100				\$200



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Queen Street Development Permit Implementation	\$50	\$50				\$100
Policy Planning - Total	\$658	\$2,152				\$2,810
Transportation Planning						
Transportation Modelling & Data Analytics	\$12	\$13				\$25
Transportation Planning - Total	\$12	\$13				\$25
Planning, Building & Economic Development - Total	\$670	\$4,265			\$3,700	\$8,635
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$12,816		\$712		\$13,528
185 Clark Blvd - Clark Facility		\$750		\$1,634		\$2,384
Century Gardens Recreation Centre		\$1,288		\$815		\$2,103
Chinguacousy Wellness Centre		\$432		\$2,298		\$2,730
City Hall		\$2,175				\$2,175
City Hall Parking		\$3,605				\$3,605
Earnscliffe Recreation Centre		\$248		\$1,031		\$1,279
Gage Park - Recreation Programming		\$549		\$697		\$1,246
Market Square Parking Garage		\$1,771				\$1,771
Facilities Repair & Replacement - Total		\$23,634		\$7,187		\$30,821
New Construction						
Animal Shelter		\$3,000				\$3,000
Balmoral Recreation Centre	\$4,637			\$6,063		\$10,700
Chinguacousy Park - Bramalea Tennis Club Expansion	\$952	\$408				\$1,360
Chris Gibson Recreation Centre	\$9,000					\$9,000
Howden Recreation Centre	\$495			\$505		\$1,000
New Facilities Development		\$1,040				\$1,040
Redevelopment of Fire Station 201		\$7,200				\$7,200
South Fletchers - Youth Centre					\$250	\$250
Transit Maintenance and Storage Facility			\$46,608	\$128,172		\$174,780
Victoria Park Arena Redevelopment	\$5,950					\$5,950
New Construction - Total	\$21,034	\$11,648	\$46,608	\$134,740	\$250	\$214,280
Building Design & Construction - Total	\$21,034	\$35,282	\$46,608	\$141,927	\$250	\$245,101
Capital Works						
Bridge Repairs		\$715		\$5,650		\$6,365



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Environmental Assessments	\$675	\$75				\$750
Humberwest Parkway Widening (Airport Road / Williams Pkwy / Castlemore Road)					\$400	\$400
Minor Capital - Engineering		\$55			\$65	\$120
Pre-Engineering	\$713	\$37				\$750
Project Design	\$2,621	\$179				\$2,800
Road Infrastructure Miscellaneous	\$431	\$19				\$450
Road Reconstruction		\$100				\$100
Road Resurfacing Program		\$800		\$17,500		\$18,300
Sidewalks	\$1,000					\$1,000
Utility Relocation	\$332	\$18				\$350
Capital Works - Total	\$5,772	\$1,998		\$23,150	\$465	\$31,385
Environment & Development Engineering						
Clean Water & Wastewater Fund		\$350				\$350
Countryside Village Collector Road	\$1,300					\$1,300
Environmental Master Plan Implementation		\$500				\$500
Rivermont Road	\$250					\$250
Riverwalk					\$4,880	\$4,880
Site Servicing Delivery					\$11,400	\$11,400
Storm Water Management - Restoration					\$1,400	\$1,400
Storm Water Management Study					\$100	\$100
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	\$860			\$20,430	\$23,155
Facilities Operations & Maintenance						
Asset Management & Capital Planning						
Energy Programs				\$560		\$560
Facility Inspections & Audits		\$1,680				\$1,680
Asset Management & Capital Planning - Total		\$1,680		\$560		\$2,240
Security Services						
Corporate Security Systems		\$300				\$300
Minor Capital – Corporate Security		\$375				\$375
Security Services - Total		\$675				\$675



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Facilities Operations & Maintenance - Total		\$2,355		\$560		\$2,915
Road Maintenance, Operations & Fleet						
Fleet Services						
New Equipment/Vehicles		\$536			\$64	\$600
Replacement Equipment/Vehicles		\$3,900				\$3,900
Special Tools		\$45				\$45
Fleet Services - Total		\$4,481			\$64	\$4,545
Road Operations						
Active Transportation				\$1,000		\$1,000
Minor Capital – Operations		\$10				\$10
Parking Lots		\$560				\$560
Railway Crossing Reconstruction		\$100				\$100
Road Operation - Preventative Maintenance		\$6,010				\$6,010
Road Operations - Total		\$6,680		\$1,000		\$7,680
Traffic Services						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$40				\$40
Parking Garage System		\$1,000				\$1,000
Streetlighting		\$1,980				\$1,980
Streetlighting LED Retrofit				\$3,500		\$3,500
Traffic Calming Measures		\$100				\$100
Traffic Signal Modernization Program		\$800			\$200	\$1,000
Traffic Signalization	\$840				\$160	\$1,000
Traffic System Detectors		\$100				\$100
Traffic Services - Total	\$840	\$4,120		\$3,500	\$360	\$8,820
Road Maintenance, Operations & Fleet - Total	\$840	\$15,281		\$4,500	\$424	\$21,045
Public Works & Engineering - Total	\$29,511	\$55,776	\$46,608	\$170,137	\$21,569	\$323,601
Transit						
Transit Operations						
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		\$290				\$290
Fare Collection Equipment		(\$2,667)		\$2,667		\$-
Fleet support vehicles		\$770				\$770
Hurontario Light Rail Transit		\$170			\$1,130	\$1,300



2021 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Minor Capital – Transit		\$250				\$250
Smart Bus		\$2,667		\$7,333		\$10,000
Transit - Preventative Maintenance		\$763				\$763
Transit Operations - Total	\$7,253	\$10,773		\$52,233	\$1,130	\$71,389
Transit - Total	\$7,253	\$10,773		\$52,233	\$1,130	\$71,389
Grand Total	\$62,894	\$104,271	\$46,608	\$222,370	\$39,428	\$475,571



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development		\$1,518				\$1,518
Furniture Refresh		\$100				\$100
Library - Total		\$1,718				\$1,718
Brampton Public Library - Total		\$1,718				\$1,718
Community Services						
CAA Centre						
CAA Centre		\$1,980				\$1,980
CAA Centre - Total		\$1,980				\$1,980
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
Emerald Ash Borer		\$3,703				\$3,703
Engineering and Parkland Studies	\$350					\$350
Minor Capital		\$50				\$50
Neighbourhood Parks	\$75					\$75
New Capital Development	\$14,300	\$1,995				\$16,295
Parks - Preventative Maintenance		\$1,167				\$1,167
Planning & Infrastructure – Outdoor Asset Replacement		\$825				\$825
Playground Repair & Replacement		\$1,780				\$1,780
Recreation Trail Repair & Replacement		\$1,250				\$1,250
Sportsfield Repair & Replacement		\$850				\$850
Valleyland Development	\$775					\$775
Parks-Outdoor Assets - Total	\$15,500	\$11,620				\$27,120
Parks Maintenance & Forestry - Total	\$15,500	\$11,620				\$27,120
Performing Arts						
Performing Arts Initiatives		\$300				\$300
Performing Arts - Total		\$300				\$300
Recreation						
Recreation - Miscellaneous Initiatives	\$150	\$800				\$950
Recreation - Total	\$150	\$800				\$950
Community Services - Total	\$15,650	\$14,700				\$30,350
Corporate Support Services						
Corporate Support Services						
Corporate Support Services - Preventative Maintenance		\$853				\$853



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Corporate Support Services - Total		\$853				\$853
Digital Innovation & IT						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$2,392			\$614	\$3,006
Business Systems & Corporate Technology Program - Total		\$2,392			\$614	\$3,006
Core Infrastructure Program						
Core Technologies Program		\$5,400				\$5,400
Core Infrastructure Program - Total		\$5,400				\$5,400
Digital Innovation & IT - Total		\$7,792			\$614	\$8,406
Finance						
Corporate Asset Management		\$500				\$500
Minor Capital - Corporate Wide		\$204			\$15	\$219
Finance - Total		\$704			\$15	\$719
Corporate Support Services - Total		\$9,349			\$629	\$9,978
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$200				\$200
Emergency Measures Initiatives		\$100				\$100
Fire Fighting Equipment		\$280				\$280
Fire Miscellaneous Initiatives		\$300				\$300
Vehicle Replacement		\$2,950				\$2,950
Fire & Emergency Services - Total		\$3,830				\$3,830
Fire & Emergency Services - Total		\$3,830				\$3,830
Legislative Services						
Enforcement & By-law Services						
Minor Capital – Enforcement		\$40				\$40
Enforcement & By-law 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



2022 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
B-Hive		\$1,000				\$1,000
Cybersecure Catalyst					\$1,400	\$1,400
Economic Development - Total		\$1,000			\$3,800	\$4,800
Planning, Building & Economic Development						
Planning & Development Services						
Planning Vision Implementation	\$113	\$137				\$250
Planning & Development Services - Total	\$113	\$137				\$250
Planning, Building & Economic Development - Total	\$113	\$137				\$250
Policy Planning						
Bram West North Area Study	\$125	\$125				\$250
Downtown Plan	\$100	\$100				\$200
Official Plan Review	\$112	\$138				\$250
Policy Planning Studies	\$175	\$325				\$500
Public Realm Implementation Plan	\$100	\$100				\$200
Policy Planning - Total	\$612	\$788				\$1,400
Transportation Planning						
Transportation Master Plan (TMP)	\$25	\$25				\$50
Transportation Modelling & Data Analytics	\$12	\$13				\$25
Transportation Planning - Total	\$37	\$38				\$75
Planning, Building & Economic Development - Total	\$762	\$1,963			\$4,100	\$6,825
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$9,611				\$9,611
185 Clark Blvd - Clark Facility		\$60				\$60
City Hall		\$1,500				\$1,500
Civic Centre		\$1,076				\$1,076
South Fletcher's Sportsplex		\$2,647		\$1,598		\$4,245
Facilities Repair & Replacement - Total		\$14,894		\$1,598		\$16,492
Interior Design Services						
Interior Design Services		\$1,085				\$1,085



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Interior Design Services - Total		\$1,085				\$1,085
New Construction						
Caledon Barn Restoration		\$1,000				\$1,000
Centennial Community Centre Addition and Renovation				\$1,300	\$500	\$1,800
Central Storage Facility		\$2,000				\$2,000
Century Gardens - Youth Centre	\$2,642			\$1,208	\$5,690	\$9,540
FCCC 1 & 2 Court Yard Infill		\$3,500				\$3,500
Fire Station 215		\$800				\$800
Fire Station 216		\$800				\$800
Greenbriar Recreation Centre		\$1,000				\$1,000
Howden Recreation Centre	\$10,468			\$10,532		\$21,000
Memorial Arena - Junior A/B Expansion	\$1,020					\$1,020
Mississauga / Embleton Community Centre	\$8,000					\$8,000
New Facilities Development		\$1,040				\$1,040
Sports Hall of Fame				\$2,380		\$2,380
New Construction - Total	\$22,130	\$10,140		\$15,420	\$6,190	\$53,880
Building Design & Construction - Total	\$22,130	\$26,119		\$17,018	\$6,190	\$71,457
Capital Works						
Bramalea Transit Terminal Repairs		\$5,000				\$5,000
Bridge Repairs		\$170		\$8,750		\$8,920
Concrete Road Construction				\$1,300		\$1,300
Environmental Assessments	\$1,513	\$37				\$1,550
Goreway Drive Widening	\$23,750	\$1,250			\$11,000	\$36,000
Horizontal & Vertical Control Network					\$200	\$200
Land Acquisitions	\$6,000					\$6,000
Minor Capital - Engineering		\$55			\$65	\$120
Pre-Engineering	\$712	\$38				\$750
Project Design	\$3,790	\$710				\$4,500
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	\$4,100	\$400				\$4,500
Williams Parkway	\$25,200			\$4,400	\$30,000	\$59,600
Capital Works - Total	\$66,070	\$8,705		\$34,450	\$41,265	\$150,490
Environment & Development Engineering						



2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Environmental Master Plan Implementation		\$500				\$500
Rivermont Road	\$3,000					\$3,000
Riverwalk					\$9,250	\$9,250
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					\$1,500	\$1,500
Environment & Development Engineering - Total	\$3,250	\$500			\$16,450	\$20,200
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		\$388				\$388
Security Services - Total		\$488				\$488
Facilities Operations & Maintenance - Total		\$2,968				\$2,968
Road Maintenance, Operations & Fleet						
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						
Active Transportation				\$1,000		\$1,000
AVL/GPS Solution		\$50				\$50
Minor Capital – Operations		\$10				\$10
Parking Lots		\$1,100				\$1,100
Railway Crossing Reconstruction		\$100				\$100
Road Operation - Preventative Maintenance		\$6,311				\$6,311
Road Operations - Total		\$7,571		\$1,000		\$8,571
Traffic Services						



2022 Capital Budget

Funding Source Summary (\$000s)



Controlled Pedestrian Crosswalks	\$100				\$100
Minor Capital - Traffic	\$10				\$10
Parking Garage System	\$450				\$450
Streetlighting	\$1,870				\$1,870
Streetlighting LED Retrofit	\$3,500				\$3,500
Traffic Calming Measures	\$300				\$300
Traffic Management Centre Enhancements	\$150				\$150
Traffic Signal Modernization Program	\$550		\$200		\$750
Traffic Signalization	\$750				\$750
Traffic System Detectors	\$100				\$100
Traffic Services - Total	\$750	\$7,030		\$200	\$7,980
Road Maintenance, Operations & Fleet - Total	\$750	\$19,346	\$1,000	\$200	\$21,296
Public Works & Engineering - Total	\$92,200	\$57,638	\$52,468	\$64,105	\$266,411
Transit					
Transit Operations					
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	\$557				\$557
Hurontario Light Rail Transit	\$180		\$1,170		\$1,350
Minor Capital – Transit	\$300				\$300
Transit - Preventative Maintenance	\$763				\$763
Zum Service Expansion - Chinguacousy Rd. Corridor	\$17,000				\$17,000
Zum Shelter Refurbishments	\$112				\$112
Transit Operations - Total	\$10,475	\$23,036	\$38,984	\$1,170	\$73,665
Transit - Total	\$10,475	\$23,036	\$38,984	\$1,170	\$73,665
Grand Total	\$119,087	\$112,329	\$91,452	\$70,004	\$392,872



2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development		\$4,548				\$4,548
Furniture Refresh		\$100				\$100
Library - Total		\$4,748				\$4,748
Brampton Public Library - Total		\$4,748				\$4,748
Community Services						
CAA Centre						
CAA Centre		\$510				\$510
CAA Centre - Total		\$510				\$510
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
Emerald Ash Borer		\$3,703				\$3,703
Engineering and Parkland Studies	\$350					\$350
Minor Capital		\$75				\$75
Neighbourhood Parks	\$75					\$75
New Capital Development	\$11,600	\$2,100				\$13,700
Parks - Preventative Maintenance		\$1,187				\$1,187
Planning & Infrastructure – Outdoor Asset Replacement		\$745				\$745
Playground Repair & Replacement		\$1,780				\$1,780
Recreation Trail Repair & Replacement		\$750				\$750
Sportsfield Repair & Replacement		\$850				\$850
Valleyland Development	\$775					\$775
Wayfinding & Signage Program (Outdoors)	\$100					\$100
Parks-Outdoor Assets - Total	\$12,900	\$11,190				\$24,090
Parks Maintenance & Forestry - Total	\$12,900	\$11,190				\$24,090
Performing Arts						
Performing Arts Initiatives		\$300				\$300
Performing Arts - Total		\$300				\$300
Recreation						
Recreation - Miscellaneous Initiatives	\$720	\$800				\$1,520
Recreation - Total	\$720	\$800				\$1,520
Community Services - Total	\$13,620	\$12,800				\$26,420
Corporate Support Services						
Corporate Support Services						



2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Corporate Support Services - Preventative Maintenance		\$853				\$853
Corporate Support Services - Total		\$853				\$853
Digital Innovation & IT						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$1,386				\$1,386
Business Systems & Corporate Technology Program - Total		\$1,386				\$1,386
Core Infrastructure Program						
Core Technologies Program		\$5,650				\$5,650
Core Infrastructure Program - Total		\$5,650				\$5,650
Digital Innovation & IT - Total		\$7,036				\$7,036
Finance						
Corporate Asset Management		\$500				\$500
Minor Capital - Corporate Wide		\$204			\$15	\$219
Finance - Total		\$704			\$15	\$719
Corporate Support Services - Total		\$8,593			\$15	\$8,608
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$200				\$200
Fire Fighting Equipment		\$390				\$390
Fire Miscellaneous Initiatives		\$300				\$300
Vehicle Replacement		\$2,585				\$2,585
Fire & Emergency Services - Total		\$3,475				\$3,475
Fire & Emergency Services - Total		\$3,475				\$3,475
Legislative Services						
Enforcement & By-law Services						
Minor Capital – Enforcement		\$40				\$40
Enforcement & By-law Services - Total		\$40				\$40
Legislative Services - Total		\$40				\$40
Planning, Building & Economic Development						
Economic Development						
B-Hive		\$300				\$300
Economic Development - Total		\$300				\$300
Planning, Building & Economic Development						
Planning & Development Services						
Planning Vision Implementation	\$125	\$125				\$250



2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Planning & Development Services - Total	\$125	\$125				\$250
Planning, Building & Economic Development - Total	\$125	\$125				\$250
Policy Planning						
Heritage Heights Studies		\$100				\$100
Official Plan Review	\$90	\$110				\$200
Policy Planning Studies	\$175	\$325				\$500
Public Realm Implementation Plan	\$100	\$100				\$200
Policy Planning - Total	\$365	\$635				\$1,000
Transportation Planning						
Transportation Master Plan (TMP)	\$25	\$25				\$50
Transportation Modelling & Data Analytics	\$12	\$13				\$25
Transportation Planning - Total	\$37	\$38				\$75
Planning, Building & Economic Development - Total	\$527	\$1,098				\$1,625
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$19,962		\$1,447		\$21,409
185 Clark Blvd - Clark Facility		\$199				\$199
Civic Centre		\$964				\$964
Facilities Repair & Replacement - Total		\$21,125		\$1,447		\$22,572
Interior Design Services						
Interior Design Services		\$1,085				\$1,085
Interior Design Services - Total		\$1,085				\$1,085
New Construction						
Animal Shelter		\$20,000				\$20,000
Central Storage Facility		\$13,000				\$13,000
Fire Station 215		\$5,500				\$5,500
Fire Station 216		\$5,500				\$5,500
Greenbriar Recreation Centre				\$6,000		\$6,000
Mississauga / Embleton Community Centre	\$62,000					\$62,000
New Facilities Development		\$1,040				\$1,040
New Construction - Total	\$62,000	\$45,040		\$6,000		\$113,040
Building Design & Construction - Total	\$62,000	\$67,250		\$7,447		\$136,697
Capital Works						



2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Bridge Repairs		\$5,000				\$5,000
Environmental Assessments	\$1,387	\$113				\$1,500
Intermodal Drive Widening	\$14,250	\$750				\$15,000
Land Acquisitions	\$7,000					\$7,000
Minor Capital - Engineering		\$55			\$65	\$120
Pre-Engineering	\$712	\$38				\$750
Project Design	\$4,750					\$4,750
Road Infrastructure Miscellaneous	\$405	\$45				\$450
Road Resurfacing Program				\$20,000		\$20,000
Sidewalks	\$600					\$600
Torbram Road Widening	\$36,000			\$4,000		\$40,000
Utility Relocation	\$5,225	\$275				\$5,500
Capital Works - Total	\$70,329	\$6,276		\$24,000	\$65	\$100,670
Environment & Development Engineering						
Environmental Master Plan Implementation		\$500				\$500
Inspire Boulevard	\$6,380					\$6,380
Rivermont Road	\$500					\$500
Riverwalk					\$16,000	\$16,000
Storm Water Management - Restoration					\$4,400	\$4,400
Storm Water Management Study					\$400	\$400
Storm Water Pond Retrofits	\$190	\$10			\$1,500	\$1,700
Stormwater and Environmental Monitoring	\$250				\$400	\$650
Stormwater Asset Management					\$1,500	\$1,500
Environment & Development Engineering - Total	\$7,320	\$510			\$24,200	\$32,030
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		\$401				\$401
Security Services - Total		\$501				\$501
Facilities Operations & Maintenance - Total		\$2,981				\$2,981



2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Road Maintenance, Operations & Fleet						
Fleet Services						
New Equipment/Vehicles		\$500				\$500
Replacement Equipment/Vehicles		\$4,000				\$4,000
Special Tools		\$45				\$45
Fleet Services - Total		\$4,545				\$4,545
Road Operations						
Active Transportation				\$1,000		\$1,000
AVL/GPS Solution		\$100				\$100
Minor Capital – Operations		\$10				\$10
Parking Lots		\$325				\$325
Road Operation - Preventative Maintenance		\$6,519				\$6,519
Road Operations - Total		\$6,954		\$1,000		\$7,954
Traffic Services						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$10				\$10
Streetlighting		\$1,930				\$1,930
Streetlighting LED Retrofit				\$3,500		\$3,500
Streetlighting Monitoring System		\$200				\$200
Traffic Signal LED Replacement Program		\$300			\$200	\$500
Traffic Signal Modernization Program		\$750				\$750
Traffic Signalization	\$750					\$750
Traffic System Detectors		\$100				\$100
Traffic Services - Total	\$750	\$3,390		\$3,500	\$200	\$7,840
Road Maintenance, Operations & Fleet - Total	\$750	\$14,889		\$4,500	\$200	\$20,339
Public Works & Engineering - Total	\$140,399	\$91,906		\$35,947	\$24,465	\$292,717
Transit						
Transit Operations						
Bus Purchases	\$11,795	\$33,931		\$42,555		\$88,281
Bus Refurbishments		\$4,231		\$11,632		\$15,863
Bus Shelters/Pads/Stops		\$420				\$420
Fare Collection Equipment		\$5,000				\$5,000
Hurontario Light Rail Transit		\$190			\$1,210	\$1,400
Minor Capital – Transit		\$350				\$350
Transit - Preventative Maintenance		\$763				\$763



2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Zum Shelter Refurbishments		\$112				\$112
Transit Operations - Total	\$11,795	\$44,997		\$54,187	\$1,210	\$112,189
Transit - Total	\$11,795	\$44,997		\$54,187	\$1,210	\$112,189
Grand Total	\$166,341	\$167,657		\$90,134	\$25,690	\$449,822





2021 APPROVED OPERATING AND CAPITAL BUDGETS

CAPITAL PROJECT DESCRIPTIONS

Capital Project Descriptions



2021	Brampton Library	CAP PROJ - 3
	Community Services	CAP PROJ - 5
	Corporate Support Services	CAP PROJ - 17
	Fire and Emergency Services	CAP PROJ - 22
	Legislative Services	CAP PROJ - 24
	Planning, Building & Economic Development	CAP PROJ - 25
	Public Works and Engineering	CAP PROJ - 29
	Transit	CAP PROJ - 49
2022	Brampton Library	CAP PROJ - 52
	Community Services	CAP PROJ - 53
	Corporate Support Services	CAP PROJ - 61
	Fire and Emergency Services	CAP PROJ - 64
	Legislative Services	CAP PROJ - 66
	Mayor & Members of Council	CAP PROJ - 67
	Planning, Building & Economic Development	CAP PROJ - 68
	Public Works and Engineering	CAP PROJ - 72
	Transit	CAP PROJ - 95
2023	Brampton Library	CAP PROJ - 98
	Community Services	CAP PROJ - 99
	Corporate Support Services	CAP PROJ - 107
	Fire and Emergency Services	CAP PROJ - 110
	Legislative Services	CAP PROJ - 112
	Planning, Building & Economic Development	CAP PROJ - 113
	Public Works and Engineering	CAP PROJ - 116
	Transit	CAP PROJ - 135



Library
Automation Software & Hardware Upgrades - \$100

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

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
216910-001	Software Upgrades / City Wide / All Locations	\$100

Library
Book Lockers Pilot - \$100

As the Library looks to expand service, the Library has identified that residents are looking to access materials beyond the hours of automation and could do so with an automated solution. The Book Lockers initiative offers residents extended service hours to pick up materials from the Library during the daily operation of the branch or when the branch has closed its doors for the day. This opportunity builds on Brampton Library's extensive self-service model for lending materials by allowing customers to pick up materials 24/7.

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
216978-001	Book Lockers Pilot	\$100

Library
Collection Development - \$700

The funding supports the continued expansion and replacement of the existing collection (books, newspapers, magazines, audiobooks, videos etc) across city-wide branches of the Library to keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community. The budget for 2023 includes funds to support collection development for the new City Library.

Proposed Funding Sources

Res#4-Asset R&R \$700

Project	Title / Ward / Location	Amount
216900-001	Collection Development / City Wide	\$700



Library
Furniture Refresh - \$100

Furniture and soft seating across all library branches are well beyond its useful life expectancy for public-use furniture in a busy library environment. The need is to replace the current soft seating with a covered, easily wipeable non-fabric surface, sturdy yet comfortable, easy to get in and out of and able to last 10 years for the enjoyment of our many users. Purchases will be made over a four year period.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
216976-001	Furniture Refresh	\$100

Library
Gore Meadows Makerspace & Space Optimization - \$573

The Brampton Library would like to revise the Library entry space and back office area at Gore Meadows Branch to create a MakerSpace program area and provide additional study space for residents during library hours and for after hours study. The Brampton Library, City of Brampton and Sheridan College created a successful joint initiative called MakerSpace Brampton, that provides residents of all ages the opportunity to explore 3D printing & modeling, robotics and architectural design within the Brampton Library system. MakerSpace provides a hands-on and interactive experience to use tools and materials to develop creative projects. This initiative is very important to the City as it is a leading edge opportunity for residents to receive exposure to new technology and innovation, receiving expert guidance from Library staff and support materials.

Proposed Funding Sources

Res#4-Asset R&R	\$573
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Project	Title / Ward / Location	Amount
216970-001	Gore Meadows Makerspace & Space Optimization	\$573



CAA Centre
CAA Centre - \$2,115

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	\$2,115
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Project	Title / Ward / Location	Amount
205780-003	CAA Centre - Exterior repair and refinishing / Ward 03 / CAA Centre	\$25
215780-001	CAA Centre - Full roof replacement / Ward 03 / CAA Centre	\$1,600
215780-002	CAA Centre - Other 50% of curb and sidewalk replacement / Ward 03 / CAA Centre	\$240
215780-003	CAA Centre - Repair entrance and roof replacement of west side / Ward 03 / CAA Centre	\$250

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 01 - \$1,000

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216501-001	Community Living - Ward 01	\$1,000

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 02 - \$1,000

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216502-001	Community Living - Ward 02	\$1,000

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 03 - \$1,000

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216503-001	Community Living - Ward 03	\$1,000



**Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 04 - \$1,000**

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216504-001	Community Living - Ward 04	\$1,000

**Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 05 - \$1,000**

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216505-001	Community Living - Ward 05	\$1,000

**Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 06 - \$1,000**

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216506-001	Community Living - Ward 06	\$1,000

**Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 07 - \$1,000**

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216507-001	Community Living - Ward 07	\$1,000



**Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 08 - \$1,000**

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216508-001	Community Living - Ward 08	\$1,000

**Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 09 - \$1,000**

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216509-001	Community Living - Ward 09	\$1,000

**Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 10 - \$1,000**

Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
216510-001	Community Living - Ward 10	\$1,000

**Parks Maintenance & Forestry
Parks-New Development
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

Recreation (Dev Chg Reserves)	\$5,950
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Project	Title / Ward / Location	Amount
205730-003	Gore Meadows Fieldhouse & Ancillary Buildings - Construction / Ward 10	\$5,950



Parks Maintenance & Forestry
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.

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 \$1,703

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

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

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

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

Proposed Funding Sources

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

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



Parks Maintenance & Forestry
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.

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

Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
215499-001	Equipment / City Wide / Various locations	\$50

Parks Maintenance & Forestry
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.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$75

Project	Title / Ward / Location	Amount
215860-001	Staff Recoveries / City Wide / Various	\$75



Parks Maintenance & Forestry
Parks-Outdoor Assets
New Capital Development - \$19,479

Major capital replacement projects to maintain our assets in good state repair. These park asset replacements are prioritized through condition assessments, service repairs, lifecycle, usage and neighbourhood/community needs.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$17,950
Res#4-Asset R&R	\$1,529

Project	Title / Ward / Location	Amount
205865-026	CAA Cricket Improvements / Ward 03 / CAA Centre	\$629
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	\$250
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	\$6,500
215865-011	Field Hockey - Construction / Ward 06 / West End	\$500
215865-012	Construction - Torbram/Sandalwood Park / Ward 10 / Torbram/Sandalwood Park	\$2,500
215865-013	Community Gardens / Ward 07 / Various locations	\$250

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parkland Over-Dedication - \$2,500

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

Proposed Funding Sources

Res#2-CIL Parkland	\$2,500
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Project	Title / Ward / Location	Amount
216760-001	Park Land Over Dedication & Opportunity Purchases / City Wide / City Wide	\$2,500



Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks - Preventative Maintenance - \$1,167

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

Proposed Funding Sources

Res#4-Asset R&R \$1,167

Project	Title / Ward / Location	Amount
215998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
215998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
215998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
215998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1
215998-200	PM - Performing Arts / City Wide / City-Wide	\$138
215998-300	PM - Recreation - Recreation East - Brampton Soccer Centre / Ward 09 / Brampton Soccer Centre Family	\$45
215998-310	PM - Recreation - Recreation East - Chinguacousy Park / Ward 07 / Chinguacousy Park Family	\$83
215998-320	PM - Recreation - Recreation East - Earnscliffe / Ward 07 / Earnscliffe Family	\$86
215998-330	PM - Recreation - Recreation East - Gore Meadows / Ward 10 / Gore Meadows Family	\$134
215998-340	PM - Recreation - Recreation East - Howden / Ward 07 / Howden Family	\$50
215998-350	PM - Recreation - Recreation East - Wellness Centre / Ward 09 / Wellness Centre Family	\$68
215998-400	PM - Recreation - Recreation West - Cassie Campbell / Ward 06 / Cassie Campbell Family	\$100
215998-410	PM - Recreation - Recreation West - Century Gardens / Ward 01 / Century Gardens Family	\$81
215998-420	PM - Recreation - Recreation West - Chris Gibson / Ward 01 / Chris Gibson Family	\$93
215998-430	PM - Recreation - Recreation West - FCCC / Ward 04 / FCCC Family	\$51
215998-440	PM - Recreation - Recreation West - Heart Lake / Ward 02 / Heart Lake Family	\$36
215998-450	PM - Recreation - Recreation West - Memorial Arena / Ward 03 / Memorial Arena Family	\$46
215998-460	PM - Recreation - Recreation West - South Fletchers Sportsplex / Ward 04 / South Fletchers Sportsplex Family	\$106



Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$1,840

Annual Repair & Replacement Program of retired Playgrounds

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,840
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Project	Title / Ward / Location	Amount
215420-001	Playground Replacement - Lake Louise / Ward 05 / 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	\$20
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
215420-012	Playground Replacement - JP Hutton Park / Ward 06 / JP Hutton Park	\$200



Parks Maintenance & Forestry
Parks-Outdoor Assets
Recreation Trail Repair & Replacement - \$1,300

Annual Repair & Replacement Program of Parks Pathways and Walkways

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

Proposed Funding Sources

Res#4-Asset R&R \$1,300

Project	Title / Ward / Location	Amount
215941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$50
215941-002	Pathway/Walkway Replacement - Lakelands Park / Ward 01 / Lakelands Park	\$125
215941-003	Pathway/Walkway Replacement - Bloore Pond / Ward 09 / Bloore Pond	\$125
215941-004	Pathway/Walkway Replacement - Ashurst Park / Ward 01 / Ashurst Park	\$125
215941-005	Pathway/Walkway Replacement - Bellini Valley / Ward 10 / Bellini Valley	\$125
215941-006	Pathway/Walkway Replacement - Berkshire Parkette / Ward 02 / Berkshire Parkette	\$125
215941-007	Pathway/Walkway Replacement - Brookbank Parkette / Ward 02 / Brookbank Parkette	\$125
215941-008	Pathway/Walkway Replacement - Centennial Park / Ward 03 / Centennial Park	\$125
215941-009	Pathway/Walkway Replacement - Fanshawe Parkette / Ward 02 / Fanshawe Parkette	\$125
215941-010	Pathway/Walkway Replacement - Glenforest Park North / Ward 08 / Glenforest Park North	\$125
215941-011	Pathway/Walkway Replacement - Glenforest Park South / Ward 08 / Glenforest Park South	\$125

Parks Maintenance & Forestry
Parks-Outdoor Assets
Sportsfield Repair & Replacement - \$850

Annual Repair & Replacement Program of Sportsfields

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

Proposed Funding Sources

Res#4-Asset R&R \$850

Project	Title / Ward / Location	Amount
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	\$80
215893-007	Cricket Wicket / City Wide / Various locations	\$70



Parks Maintenance & Forestry
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.

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) \$775

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 Maintenance & Forestry
Parks-Outdoor Assets
Wayfinding & Signage Program (Outdoors) - \$100

This program has already seen the development of standards for signage that will aid the citizen in finding outdoor (and indoor) recreational facilities and parks, as well as features in the Downtown. The pilot implementation of the signage program has allowed us to refine our standards, with the result being consistent, meaningful, and easy to read directional signage in parks and along pathways city-wide.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$100

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



Performing Arts
Performing Arts Initiatives - \$350

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

Proposed Funding Sources

Res#4-Asset R&R \$350

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
216810-003	Performing Arts Strategy / City Wide	\$50

Realty Services
Land Acquisition & Preliminary Due Diligence - \$4,280

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

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

Proposed Funding Sources

Res#4-Asset R&R \$4,280

Project	Title / Ward / Location	Amount
211542-S	Land Acquisitions & Preliminary Due Diligence / City Wide / Various Locations	\$4,280

Recreation
Accessible Baseball Diamond - \$75

Funding for the Field of Dreams Accessible Diamond at Williams Parkway Senior Public School in partnership with the Peel District School Board and the Challenger Baseball organizations, to accommodate Challenger athletes for league and tournament play at a truly accessible ball diamond. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources

Res#4-Asset R&R \$75

Project	Title / Ward / Location	Amount
205894-001	Williams Parkway Senior Public School / Ward 07 / Williams Parkway Senior Public School, 1285 Williams Pkwy, Brampton, ON L6S 3J8	\$75



Recreation

Recreation - Miscellaneous Initiatives - \$1,495

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

Growth Studies & Other (Dev Chg Reserves)	\$75
Recreation (Dev Chg Reserves)	\$185
Res#4-Asset R&R	\$1,235

Project	Title / Ward / Location	Amount
195560-014	Furniture, Fixtures & Equipment (New) TOP UP / Ward 08 / Riverstone	\$110
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
215560-006	Recreation Strategies & Studies / City Wide / City Wide	\$150
215560-008	Concession Equipment Replacement Program / City Wide / City Wide	\$50
215560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
215560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50
215560-015	Lacrosse Indoor Turf Replacement / Ward 03 / Memorial Arena	\$220
215560-017	Eyewash/Shower Stations / City Wide / City Wide	\$80
215560-022	Furniture, Fixtures & Equipment (New) / Ward 01 / Central Peel School	\$75
215560-023	Repairs to Eldorado Park's Outdoor Pool / Ward 04 / Eldorado Park	\$30
215560-024	Sports Equipment Replacement Program (Brampton Curling Club) / Ward 03 / Brampton Curling Club	\$60
215560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50



Corporate Support Services

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



Corporate Support Services

Corporate Support Services - Preventative Maintenance - \$853

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

Proposed Funding Sources

Res#4-Asset R&R	\$853
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Project	Title / Ward / Location	Amount
211998-001	Preventative Maintenance	\$853



Digital Innovation & IT
Business Systems & Corporate Technology Program
Corporate Technology Program - \$7,248

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

- a. ERP (Financials and HR) systems;
- b. Asset Management systems;
- c. Recreation and Point of Sale Systems;
- d. Council administrative and election systems;
- e. Courts, legal and audit systems;
- f. Email and unified messaging and collaboration tools;
- g. Mobile workforce and user productivity tools;
- h. Business Intelligence, Integration, workflow and Reporting systems;
- i. Any other internal facing applications and systems;
- j. Permits in Business Systems

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

Proposed Funding Sources

Res#25-Municipal Elections	\$256
Res#4-Asset R&R	\$6,734
Res#93-Building Rate Stabilization	\$258

Project	Title / Ward / Location	Amount
211480-011	Enforcement Mobile Technology / Various	\$96
211480-012	Corporate Time, Attendance and Scheduling Project (TAS) / City Wide / Various	\$2,513
211480-013	ERP Transformation Planning Project (ETP) / City Wide / Various	\$1,130
211480-022	mobilINSPECT - Building / Various	\$188
211480-035	Occupational Health & Safety Management Solution / City Wide / Various	\$760
211480-081	mobilINSPECT - Fire / Various	\$112
211480-082	Remote Video Courtroom (X6 Courtroom) / Various	\$38
211480-083	2022 Election - Paper Ballot Tabulation / Various	\$256
211480-085	eScribe Phase 2 / Various	\$96
211480-086	eScribe Hardware for Council/Mayor / Various	\$25
211480-087	City Clerk Front Desk Implementation / Various	\$61
211480-088	Web Chameleon / Various	\$22
211480-089	GIS Route Optimization for Winter Maintenance/Grass Cutting/Other Activities / Various	\$160
211480-090	Security Guard Equipment / Various	\$135
211480-091	Email Management System - Service Brampton / Various	\$392
211480-092	Remote "At Home" Agent / Various	\$220
211480-093	Workforce Management/Quality Assurance Software / Various	\$447
211480-094	AI Chatbot/Online Chat / Various	\$158
211480-095	Animal Services Front Desk / Various	\$59
211480-096	Digital Asset Management Solution / Various	\$93
211480-097	BRIMS Top Up / Various	\$217
211480-098	Business Intelligence - Building	\$70



Digital Innovation & IT
Core Infrastructure Program
Core Technologies Program - \$4,469

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 \$4,469

Project	Title / Ward / Location	Amount
211427-002	IT Data Centre & Cloud Technology / City Wide / Various	\$1,200
211427-003	IT Core Data and Voice Communications Technology / City Wide / Various	\$519
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
211427-009	IT Security / City Wide / Various	\$300
211427-099	Additional Technology Requirements (MC) / City Wide / Various	\$450

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 / City Wide / Various	\$250



Corporate Support Services

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



Finance

Minor Capital - Corporate Wide - \$219

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	\$204
Res#93-Building Rate Stabilization	\$15

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	\$5
211098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$5
211098-013	Minor Capital - Community Services / City Wide / City Hall	\$4
211098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$5
211098-015	Minor Capital - Realty Services / City Wide / City Hall	\$3
211098-016	Minor Capital - Recreation / City Wide / City Hall	\$7
211098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$3
211098-018	Minor Capital - Building / City Wide / City Hall	\$15
211098-019	Minor Capital - Performing Arts / City Wide / City Hall	\$5
211098-020	Minor Capital - Economic Development / City Wide / City Hall	\$10
211098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$2
211098-022	Minor Capital - Risk & Insurance / City Wide / City Hall	\$10
211098-030	Minor Capital - CAO / City Wide / City Hall	\$2
211098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
211098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
211098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$2
211098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$2
211098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$23
211098-041	Minor Capital - Planning / City Wide / City Hall	\$30
211098-042	Minor Capital - Capital Works / City Wide / City Hall	\$10
211098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$10
211098-044	Minor Capital - Parks / City Wide / City Hall	\$8
211098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$10



Strategic Communications, Culture & Events
Events, Tourism & Culture
Nurturing Neighbourhoods Program - \$120

In May 2018, Brampton City Council endorsed the Brampton 2040 Vision: Living the Mosaic. Vision 3: “Neighbourhoods”, Action #3-1 recommended a “Complete Neighbourhood Audit” (hereto referred as the “Nurturing Neighbourhoods Program”) to “systematically update and revitalize existing neighbourhoods to ensure the full provisions for comfortable, sustainable living”. The aim is to connect residents to resources and encourage community participation to help shape and enhance their neighbourhoods.

Proposed Funding Sources

Res#4-Asset R&R \$120

Project	Title / Ward / Location	Amount
217600-001	Nurturing Neighbourhoods Program / City Wide	\$120



Fire & Emergency Services
Community Safety Program Enhancement - \$100

This project will be used to fund a one-year contract position to gather data and develop a framework to monitor the implementation of Peel Region's Community Safety and Wellbeing Plan using a Brampton specific lens. In addition, this position will work closely with the current Community Safety Advisor to provide support and research for items arising out of the Community Safety Advisory Committee and assist with the development and implementation of City of Brampton led community safety initiatives.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
212112-001	Community Safety Program Enhancement / City Wide	\$100

Fire & Emergency Services
Fire Fighting Equipment - \$400

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	\$400
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Project	Title / Ward / Location	Amount
212460-001	Fire Fighting Equipment / City Wide / City Wide	\$400

Fire & Emergency Services
Fire Miscellaneous Initiatives - \$395

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

Proposed Funding Sources

Res#4-Asset R&R	\$395
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Project	Title / Ward / Location	Amount
212110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$395



Fire & Emergency Services

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



Fire & Emergency Services Growth Vehicles - \$50

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	\$50
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Project	Title / Ward / Location	Amount
212300-001	C-204 / City Wide / City Wide	\$50

Fire & Emergency Services Vehicle Replacement - \$1,490

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	\$1,490
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Project	Title / Ward / Location	Amount
212310-001	C-221, C-222 / City Wide / City Wide	\$90
212310-002	Technical Rescue-202 / City Wide / City Wide	\$1,000
212310-003	C-264 / City Wide / City Wide	\$65
212310-004	C-218, C-219, C-220, C-226, C-227, C-228 / City Wide / City Wide	\$270
212310-005	C-281 / City Wide / City Wide	\$65



Animal Services

Animal Services - Miscellaneous Initiatives - \$35

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

Proposed Funding Sources

Res#4-Asset R&R	\$35
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Project	Title / Ward / Location	Amount
215181-001	Animal Services - Miscellaneous Initiatives / Ward 08 / 475 Chrysler Drive	\$35

Enforcement & By-law Services

Minor Capital – Enforcement - \$40

Proposed Funding Sources

Res#4-Asset R&R	\$40
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Project	Title / Ward / Location	Amount
211193-099	Enforcement Minor Capital	\$40



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

Economic Development
B-Hive - \$2,100

Located at 8 Nelson Street, the international soft-landing space will be the first of its kind in Brampton and reflective of the growing strategic vision for the city. The space will be an incubator where international entrepreneurs can connect, collaborate and share experiences related to starting their new business in Canada, with direct access to all of the amenities and services readily available within the Brampton Innovation District. Through the Start Up Visa program, they will be provided with programming and mentorship through the City's partner, the Toronto Business Development Centre.

Proposed Funding Sources

Res#4-Asset R&R \$2,100

Project	Title / Ward / Location	Amount
217985-001	B-Hive	\$2,100

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



Policy Planning
Bram West North Area Study - \$150

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

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$75
Res#4-Asset R&R	\$75

Project	Title / Ward / Location	Amount
217391-001	Bram West North Area Study	\$150

Policy Planning
Departmental Renewal - \$250

The Department Renewal project will review the service delivery model in the Planning and Development Services Department with a focus on making improvements on how services are delivered to the residents of Brampton and in order to meet response times for reviewing development applications. The project includes assessing the “current” state of the department, recommending improvements to structural alignment and resource allocation, developing an implementation/transition plan from the “current” state to the “future” state, and benchmarking the department’s resources relative to similar departments in other municipalities. Reviewing and recommending improvements to the organizational culture and work practices of the department are also included as part of the project. In summation, this project will reengineer business processes to find efficiencies and evolve the Department Review from a process improvement project to a continuous improvement program integrated into day-to-day activities.

Proposed Funding Sources

Res#4-Asset R&R	\$250
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Project	Title / Ward / Location	Amount
217004-001	Departmental Renewal	\$250

Policy Planning
Downtown Plan - \$200

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

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$100
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
217820-001	Downtown Plan	\$200



Policy Planning
Heritage Heights Studies - \$960

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	
Res#4-Asset R&R	\$960

Project	Title / Ward / Location	Amount
217860-001	Heritage Heights Studies	\$960

Policy Planning
Official Plan Review - \$350

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

Proposed Funding Sources	
Growth Studies & Other (Dev Chg Reserves)	\$158
Res#4-Asset R&R	\$192

Project	Title / Ward / Location	Amount
217400-001	Official Plan Review / City Wide	\$350

Policy Planning
Policy Planning Studies - \$600

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

Proposed Funding Sources	
Growth Studies & Other (Dev Chg Reserves)	\$175
Res#4-Asset R&R	\$425

Project	Title / Ward / Location	Amount
217003-001	Designated MTSA Integrated Plans / City Wide	\$350
217003-002	Brampton Heritage Register Review / City Wide	\$100
217003-004	Cultural Heritage Master Plan / City Wide	\$150



Policy Planning

Public Realm Implementation Plan - \$200

Drawings and procedure templates for implementing public realm improvements within Uptown, Downtown, and Queen Street precincts. Key components include "Street for People and Vision Zero Pedestrian Realm Design" - urban planting, street furniture, lighting, way-finding; "Age-friendly Urban Public Spaces Design" - design for four seasons use, accessibility and 24-hour safe environment; "Urban Greenway Cognitive Friendly Design" - trail-heads, look-outs, boardwalks, nature interface; "Public Art and Place-Making Design" - design for animating and culturally distinct environments

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$100
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
217941-001	Public Realm Implementation Plan	\$200

Policy Planning

Queen Street Development Permit Implementation - \$100

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

Project	Title / Ward / Location	Amount
217858-001	Queen Street Development Permit Implementation	\$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

Growth Studies & Other (Dev Chg Reserves)	\$12
Res#4-Asset R&R	\$13

Project	Title / Ward / Location	Amount
217357-001	Transportation Modelling & Data Analytics	\$25



Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$30,821

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	\$23,634
Res#91-Federal Gas Tax	\$7,187

Project	Title / Ward / Location	Amount
191650-S	185 Clark Blvd - Clark Facility / Ward 07	\$2,384
191650-S	Cassie Campbell Community Centre / Ward 06	\$344
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	\$2,175
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	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	Earncliffe 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	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	\$366
201650-S	Professor's Lake Recreation Centre / Ward 08	\$944
201650-S	Rose Theatre / Ward 01	\$463
201650-S	Terry Miller Recreation Centre / Ward 07	\$603
211650-001	Repairs at City Hall 6th Floor / Ward 03 / City Hall	\$130
211650-400	Emergency/Contingency Funds / City Wide / Various	\$1,500
211650-S	Project Validation Team / City Wide	\$665

Building Design & Construction

New Construction

Animal Shelter - \$3,000

The existing animal shelter is currently undersized and staff are working out of other facilities. This project is to redevelop the existing animal shelter and build a larger facility.

Proposed Funding Sources

Res#4-Asset R&R	\$3,000
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Project	Title / Ward / Location	Amount
215180-002	Animal Shelter - Design / TBD	\$3,000

Building Design & Construction

New Construction

Balmoral Recreation Centre - \$10,700

The redevelopment and expansion of Balmoral Recreation Centre from an existing area of approximately 17,000 sf. into a 30,000 sf facility. This will include a new indoor gymnasium, meeting spaces, pool equipment modifications, changeroom alterations and a new large outdoor splash pad.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$4,637
Res#91-Federal Gas Tax	\$6,063

Project	Title / Ward / Location	Amount
185680-003	Balmoral Recreation Centre - Construction / Ward 07 / Balmoral Recreation Centre	\$10,700



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 an additional indoor viewing space, lounge area, roof top viewing gallery, private club change room, washroom facilities and storage.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$952
Res#4-Asset R&R	\$408

Project	Title / Ward / Location	Amount
205951-003	Chinguacousy Park - Bramalea Tennis Club Expansion - Construction / Ward 08	\$1,360

Building Design & Construction

New Construction

Chris Gibson Recreation Centre - \$9,000

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$9,000
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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

Howden Recreation Centre - \$1,000

The Howden Recreation Centre redevelopment involves demolition of the existing recreation centre. It also includes a land exchange with the Dufferin-Peel Catholic District School Board and as part of this exchange the City will construct a new sports field. This new facility development will include design and construction of an entirely new recreation centre of approximately 40,000 - 50,000 sf. Programming is to include a new gymnasium, fitness and studio space, multi-purpose rooms and facility support spaces. Programming is also to incorporate spaces for external community user groups to operate out of this facility.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$495
Res#91-Federal Gas Tax	\$505

Project	Title / Ward / Location	Amount
185600-003	Howden Recreation Centre - Construction / Ward 07 / Howden Recreation Centre	\$1,000



Building Design & Construction
New Construction
New Facilities Development - \$1,040

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

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

Proposed Funding Sources

Res#4-Asset R&R \$1,040

Project	Title / Ward / Location	Amount
211518-001	New Facilities Development / City Wide / Various	\$300
211518-501	Project Development Team / City Wide / Various	\$740

Building Design & Construction
New Construction
Redevelopment of Fire Station 201 - \$7,200

Funding for the due diligence, design and construction for the redevelopment of Fire Station 201. The new station is to be located at 25 Rutherford Road, which will allow the future disposal of the old station at 8 Rutherford Road.

Proposed Funding Sources

Res#4-Asset R&R \$7,200

Project	Title / Ward / Location	Amount
192555-003	Fire Station 201 - Construction / Ward 03 / Fire Station 201	\$7,200

Building Design & Construction
New Construction
South Fletchers - Youth Centre - \$250

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

Proposed Funding Sources

Cost Recovery-Regional \$250

Project	Title / Ward / Location	Amount
205691-003	South Fletchers - Youth Centre - Construction	\$250



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 funding request is for the design-build portion of phase 1 site development.

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

Building Design & Construction

New Construction

Victoria Park Arena Redevelopment - \$5,950

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$5,950
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Project	Title / Ward / Location	Amount
195740-001	New Recreation Facility / Ward 07	\$5,950

Capital Works

Bridge Repairs - \$6,365

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	\$715
Res#91-Federal Gas Tax	\$5,650

Project	Title / Ward / Location	Amount
214230-003	Scott Street over Etobicoke Creek / Ward 01 / City Wide	\$1,200
214230-004	Bartley Bull Parkway over Etobicoke Creek / Ward 03 / City Wide	\$3,900
214230-005	Sheffield Park South pedestrian / Ward 01 / City Wide	\$210
214230-006	Manitou Park South / Ward 07 / City Wide	\$450
214230-008	Ken Whillans Park Structure / Ward 01 / City Wide	\$550
214230-009	Pedestrian Bridge 0.3 km West of Michelangelo Blvd / Ward 10 / City Wide	\$55



Capital Works
Environmental Assessments - \$750

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

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
214500-001	Torbram Road / Ward 09 / Ward 10 / Bovaird to Countryside Drive	\$750

Capital Works
Humberwest Parkway Widening (Airport Road / Williams Pkwy / Castlemore Road) - \$400

To alleviate traffic congestion and install multi use path and intersection improvements to improve active transportation.

Proposed Funding Sources

Cost Recovery - External	\$400
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Project	Title / Ward / Location	Amount
143380-001	Humberwest Parkway Widening (Airport Road / Williams Pkwy / Castlemore Road) / Ward 08 / Humberwest Parkway (Exchange Dr to Williams Pkwy)	\$400

Capital Works
Minor Capital - Engineering - \$120

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
212999-001	Miscellaneous / City Wide / City Wide	\$120



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

Capital Works
Project Design - \$2,800

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	\$179
Roads & Engineering (Dev Chg Reserves)	\$2,621

Project	Title / Ward / Location	Amount
153610-004	Goreway Drive / Ward 10 / Ward 08 / Goreway Drive Widening - Castlemore Rd to Countryside Dr	\$250
173610-002	Goreway Drive / Ward 10 / Countryside to Mayfield	\$150
183610-001	McVean Drive / Ward 10 / Castlemore to Countryside	\$100
213610-001	Lagerfield Drive / Ward 06 / Mississauga Rd to Creditview	\$800
213610-002	McVean Drive / Ward 10 / Countryside to Mayfield	\$750
213610-004	Road and Pedestrian Bridges detailed design / City Wide / City Wide	\$750



Capital Works

Road Infrastructure Miscellaneous - \$450

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

Proposed Funding Sources

Res#4-Asset R&R	\$19
Roads & Engineering (Dev Chg Reserves)	\$431

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

Capital Works

Road Reconstruction - \$100

Access improvements on Torbram Road

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
213831-001	Torbram Road Access Improvements / Ward 08 / North Park to Dixie	\$100

Capital Works

Road Resurfacing Program - \$18,300

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	\$800
Res#91-Federal Gas Tax	\$17,500

Project	Title / Ward / Location	Amount
213820-001	Road Resurfacing Program / City Wide / Various Locations	\$17,500
213820-002	Road Resurfacing Program / City Wide / Various Locations	\$800



Capital Works
Sidewalks - \$1,000

The project consists of the construction of new sidewalks as part the missing link sidewalk program.
NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$1,000
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Project	Title / Ward / Location	Amount
194410-001	Sidewalks on West Drive (East Side) - Construction / Ward 03 / From South of Steeles Ave to Orenda Road	\$400
214410-001	Sidewalks Miscellaneous / City Wide / Various Locations	\$600

Capital Works
Utility Relocation - \$350

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	\$18
Roads & Engineering (Dev Chg Reserves)	\$332

Project	Title / Ward / Location	Amount
193625-002	Sidewalks on West Drive / Ward 03	\$50
213625-004	Various Locations / City Wide / Various Locations	\$300

Environment & Development Engineering
Clean Water & Wastewater Fund - \$350

The Clean Water and Wastewater Fund (CWWF) was a Federal program that provided short-term funding for projects that contribute to the rehabilitation of existing wastewater and storm water treatment systems; collection and conveyance infrastructure; and initiatives that improve asset management, system optimization, and planning for future upgrades to water and wastewater systems. The CWWF funded a number of capital projects in the City between 2018 and 2020, including the Riverwalk Environmental Assessment, stormwater pond dredging, stormwater pond retrofits and repairs, a City-wide erosion assessment, and erosion remedial works

Proposed Funding Sources

Res#4-Asset R&R	\$350
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Project	Title / Ward / Location	Amount
174910-001	Riverwalk Blueprint	\$350



Environment & Development Engineering
Countryside Village Collector Road - \$1,300

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$1,300

Project	Title / Ward / Location	Amount
213640-001	Countryside Village Collector Road (Inspire Boulevard) - 21T-11005B / Ward 09 / Sleighbell Road to Bramalea Road	\$1,300

Environment & Development Engineering
Environmental Master Plan Implementation - \$500

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 \$500

Project	Title / Ward / Location	Amount
217485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$500

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

Environment & Development Engineering
Riverwalk - \$4,880

To undertake planning and design for Downtown Brampton flood protection works (as per approved Environmental Assessment) and Riverwalk Urban Design Master Plan initiatives. This will also include other supplementary studies and initiatives necessary to inform and advance Riverwalk.

Proposed Funding Sources

Cost Recovery-Federal \$2,352

Res#46 - Stormwater Charge \$2,528

Project	Title / Ward / Location	Amount
217735-001	Program Management and Flood Protection Environmental Assessment	\$4,880



Environment & Development Engineering
Site Servicing Delivery - \$11,400

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 \$11,400

Project	Title / Ward / Location	Amount
215385-001	Site Servicing Delivery Project / Ward 03 / CAA Grounds	\$11,400

Environment & Development Engineering
Storm Water Management - Restoration - \$1,400

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

Proposed Funding Sources

Res#46 - Stormwater Charge \$1,400

Project	Title / Ward / Location	Amount
214940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$1,000
214940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$400

Environment & Development Engineering
Storm Water Management Study - \$100

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

Proposed Funding Sources

Res#46 - Stormwater Charge \$100

Project	Title / Ward / Location	Amount
214950-001	Storm Water Management Study / City Wide / Various	\$100



Environment & Development Engineering
Storm Water Pond Retrofits - \$1,700

To undertake stormwater pond retrofits in areas where stormwater quality controls do not exist, to improve management and quality of stormwater runoff to meet current standards. Retrofits are also used to provide environmental benefits as compensation for habitat impacts arising from City capital works projects, in order to satisfy Provincial and Federal endangered species legislation.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$1,500
Res#4-Asset R&R	\$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

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

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

Proposed Funding Sources

Res#46 - Stormwater Charge	\$750
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Project	Title / Ward / Location	Amount
214941-001	City-wide CCTV Inspection Program / City Wide / Various	\$750



Facilities Operations & Maintenance
Asset Management & Capital Planning
Energy Programs - \$560

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

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

Proposed Funding Sources

Federal Grants	\$60
Res#91-Federal Gas Tax	\$500

Project	Title / Ward / Location	Amount
211520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$560

Facilities Operations & Maintenance
Asset Management & Capital Planning
Facility Inspections & Audits - \$1,680

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,680
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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



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
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Project	Title / Ward / Location	Amount
211850-001	Corporate Security / City Wide / Various Locations	\$100
211850-002	Corporate Security - Civic Centre Mass Notification System / Ward 03 / City Hall	\$200

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - \$375

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	\$375
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Project	Title / Ward / Location	Amount
211899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$125
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

Road Maintenance, Operations & Fleet
Fleet Services
New Equipment/Vehicles - \$600

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

Proposed Funding Sources

Res#4-Asset R&R	\$536
Res#93-Building Rate Stabilization	\$64

Project	Title / Ward / Location	Amount
212910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$600



Road 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
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Project	Title / Ward / Location	Amount
212950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$3,900

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

Maintenance tools.

Proposed Funding Sources

Res#4-Asset R&R	\$45
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Project	Title / Ward / Location	Amount
212930-001	Special Tools / City Wide / Various	\$45

Road Maintenance, Operations & Fleet
Road Operations
Active Transportation - \$1,000

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

Proposed Funding Sources

Res#91-Federal Gas Tax	\$1,000
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Project	Title / Ward / Location	Amount
213131-001	Active Transportation Enhancements / City Wide / Various	\$1,000



Road Maintenance, Operations & Fleet

Road Operations

Minor Capital – Operations - \$10

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

Proposed Funding Sources

Res#4-Asset R&R \$10

Project	Title / Ward / Location	Amount
213099-001	Minor Capital - Operations / City Wide / Various	\$10

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$560

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

Proposed Funding Sources

Res#4-Asset R&R \$560

Project	Title / Ward / Location	Amount
212831-001	Parking Lots / City Wide / Various	\$560

Road 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



Road Maintenance, Operations & Fleet
Road Operations
Road Operation - Preventative Maintenance - \$6,010

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

Proposed Funding Sources	
Res#4-Asset R&R	\$6,010

Project	Title / Ward / Location	Amount
213998-001	RMOF - Preventative Maintenance	\$5,190
213998-002	FOM - Preventative Maintenance	\$820

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

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

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

Project	Title / Ward / Location	Amount
212761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

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

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

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

Project	Title / Ward / Location	Amount
212799-001	Minor Capital - Traffic / City Wide / Various	\$40



Road Maintenance, Operations & Fleet
Traffic Services
Parking Garage System - \$1,000

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	\$1,000
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Project	Title / Ward / Location	Amount
214486-001	System Upgrade - Parking Garages and On-Street Parking / Ward 03 / Ward 01 / West Tower Parking Garage, Nelson Square Parking Garage, John Street Parking Garage, On-Street Parking locations.	\$1,000

Road 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
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Project	Title / Ward / Location	Amount
214530-001	Street Lighting Rebuild - SW G-Section Phase 1 - Construction / Ward 08 / G-Section South West Quadrant	\$430
214530-002	Decorative Lighting Rebuild Phase 2 - Construction / Ward 10 / Various	\$500
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 Bramalea Rd	\$300
214530-005	Underground Street Lighting Rebuild - Construction / City Wide / Various	\$250
214530-006	Street Lighting Rebuild - E-Section Phase 2 - Design & CA / Ward 07 / E-Section	\$60
214530-007	Professor's Lake Park/Pathway Lighting Rebuild - Design & CA / Ward 08 / Professor's Lake	\$50
214530-008	Street Lighting Rebuild - McMurphy Ave - Design & CA / Ward 03 / North of Charolais Blvd to Parkend Ave	\$40
214530-009	Safety Cable Installation / City Wide / Various	\$30



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

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

Proposed Funding Sources

Res#91-Federal Gas Tax	\$3,500
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Project	Title / Ward / Location	Amount
214531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Calming Measures - \$100

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

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
213010-001	Traffic Calming Measures / City Wide / Various Locations	\$100

Road 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

Cost Recovery-Regional	\$200
Res#4-Asset R&R	\$800

Project	Title / Ward / Location	Amount
212770-001	Traffic Signal Rebuilds / City Wide / Various	\$250
212770-002	Traffic Controller Upgrades / City Wide / Various	\$750



Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$1,000

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

Proposed Funding Sources

Res#18-Dev Cont for Future Construction	\$160
Roads & Engineering (Dev Chg Reserves)	\$840

Project	Title / Ward / Location	Amount
212710-001	Traffic Signalization / City Wide / Various	\$1,000

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
212745-001	Traffic System Detectors / City Wide / Various	\$100



Transit Operations

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 Operations

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 Operations

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
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Project	Title / Ward / Location	Amount
214770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$420



Transit Operations
Business Plan Review - \$290

Consultant engagement to update Transit's 5-year business plan.

Proposed Funding Sources

Res#119-Transit Levy	\$290
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Project	Title / Ward / Location	Amount
214715-001	Business Plan Review	\$290

Transit Operations
Fare Collection Equipment - \$0

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)
Res#91-Federal Gas Tax	\$10,000

Project	Title / Ward / Location	Amount
194670-001	Fare Collection Equipment / City Wide	\$0

Transit Operations
Fleet support vehicles - \$770

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

Proposed Funding Sources

Res#119-Transit Levy	\$770
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Project	Title / Ward / Location	Amount
214641-001	Fleet support vehicles / City Wide	\$770

Transit Operations
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



Transit Operations

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#119-Transit Levy	\$250
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Project	Title / Ward / Location	Amount
214799-001	Minor Capital / City Wide / All Transit Facilities	\$250

Transit Operations

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
214610-001	Smartbus - System Upgrade / City Wide	\$10,000

Transit Operations

Transit - Preventative Maintenance - \$763

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

Proposed Funding Sources

Res#119-Transit Levy	\$763
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Project	Title / Ward / Location	Amount
214998-001	Preventative Maintenance	\$763



Library
Automation Software & Hardware Upgrades - \$100

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

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

Project	Title / Ward / Location	Amount
226910-001	Software Upgrades / City Wide / All Locations	\$100

Library
Collection Development - \$1,518

The funding supports the continued expansion and replacement of the existing collection (books, newspapers, magazines, audiobooks, videos etc) across city-wide branches of the Library to keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community. The budget for 2023 includes funds to support collection development for the new City Library.

Proposed Funding Sources	
Res#4-Asset R&R	\$1,518

Project	Title / Ward / Location	Amount
226900-001	Collection Development / City Wide	\$1,518

Library
Furniture Refresh - \$100

Furniture and soft seating across all library branches are well beyond its useful life expectancy for public-use furniture in a busy library environment. The need is to replace the current soft seating with a covered, easily wipeable non-fabric surface, sturdy yet comfortable, easy to get in and out of and able to last 10 years for the enjoyment of our many users. Purchases will be made over a four year period.

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

Project	Title / Ward / Location	Amount
226976-001	Furniture Refresh	\$100



CAA Centre
CAA Centre - \$1,980

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 \$1,980

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 - 70% of parking lot resurfacing / Ward 03 / CAA Centre	\$1,130

Parks Maintenance & Forestry
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.

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

Proposed Funding Sources

Res#4-Asset R&R \$3,703

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

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

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

Proposed Funding Sources

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

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

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

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

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

Proposed Funding Sources

Res#4-Asset R&R \$50

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



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

The construction of new Development Charges-funded neighbourhood parks up to 5 acres in size typically includes playgrounds, lit walkways, trees, and benches. Additional features such as splash pads, multi-purpose courts, and/or skateboarding facilities will be included where park size permits, and shade structures will be included up to our Development Charges funding limit of one structure for every two parks.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$75

Project	Title / Ward / Location	Amount
225860-001	Staff Recoveries / City Wide / Various	\$75

Parks Maintenance & Forestry
Parks-Outdoor Assets
New Capital Development - \$16,295

Major capital replacement projects to maintain our assets in good state repair. These park asset replacements are prioritized through condition assessments, service repairs, lifecycle, usage and neighbourhood/community needs.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$14,300

Res#4-Asset R&R \$1,995

Project	Title / Ward / Location	Amount
215865-011	Field Hockey - Construction / Ward 06 / West End	\$500
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
225865-010	Construction - Torbram/Sandalwood Park / City Wide / Torbram/Sandalwood Park	\$2,500
225865-011	Queen Streetscape / Queen Street (Bramalea to Central Park)	\$4,200



Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks - Preventative Maintenance - \$1,167

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

Proposed Funding Sources

Res#4-Asset R&R \$1,167

Project	Title / Ward / Location	Amount
225998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
225998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
225998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
225998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1
225998-200	PM - Performing Arts / City Wide / City-Wide	\$138
225998-300	PM - Recreation - Recreation East - Brampton Soccer Centre / Ward 09 / Brampton Soccer Centre Family	\$45
225998-310	PM - Recreation - Recreation East - Chinguacousy Park / Ward 07 / Chinguacousy Park Family	\$83
225998-320	PM - Recreation - Recreation East - Earncliffe / Ward 07 / Earncliffe Family	\$86
225998-330	PM - Recreation - Recreation East - Gore Meadows / Ward 10 / Gore Meadows Family	\$134
225998-340	PM - Recreation - Recreation East - Howden / Ward 07 / Howden Family	\$50
225998-350	PM - Recreation - Recreation East - Wellness Centre / Ward 09 / Wellness Centre Family	\$68
225998-400	PM - Recreation - Recreation West - Cassie Campbell / Ward 06 / Cassie Campbell Family	\$100
225998-410	PM - Recreation - Recreation West - Century Gardens / Ward 01 / Century Gardens Family	\$81
225998-420	PM - Recreation - Recreation West - Chris Gibson / Ward 01 / Chris Gibson Family	\$93
225998-430	PM - Recreation - Recreation West - FCCC / Ward 04 / FCCC Family	\$51
225998-440	PM - Recreation - Recreation West - Heart Lake / Ward 02 / Heart Lake Family	\$36
225998-450	PM - Recreation - Recreation West - Memorial Arena / Ward 03 / Memorial Arena Family	\$46
225998-460	PM - Recreation - Recreation West - South Fletchers Sportsplex / Ward 04 / South Fletchers Sportsplex Family	\$106



Parks Maintenance & Forestry

Parks-Outdoor Assets

Planning & Infrastructure – Outdoor Asset Replacement - \$825

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	\$825
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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	\$125
224954-003	Picnic Tables / City Wide / Various locations	\$25
224954-004	Cemetery Initiative / City Wide / Various locations	\$250
224954-005	Street Ranger Litter Units / City Wide / Various locations	\$25
224954-006	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various locations	\$150
224954-007	Parking Lots / City Wide / Various locations	\$100
224954-008	Garbage/Recycling Container / City Wide / Various locations	\$50

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$1,780

Annual Repair & Replacement Program of retired Playgrounds

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,780
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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 - Old Fairgrounds / Ward 03 / Old Fairgrounds	\$240
225420-008	Playground Surfacing / City Wide / Various locations	\$100
225420-009	Playground Replacement - Van Scott Park / Ward 02 / Van Scott Park	\$240



Parks Maintenance & Forestry
Parks-Outdoor Assets
Recreation Trail Repair & Replacement - \$1,250

Annual Repair & Replacement Program of Parks Pathways and Walkways

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
225941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
225941-002	Pathway/Walkway Replacement - Earnscliffe Park / Ward 07 / Earnscliffe Park	\$125
225941-003	Pathway/Walkway Replacement - Edgebrook Park / Ward 07 / Edgebrook Park	\$125
225941-004	Pathway/Walkway Replacement - Ernest Majury Park / Ward 07 / Ernest Majury Park	\$125
225941-005	Pathway/Walkway Replacement - Fallingdale Park / Ward 08 / Fallingdale Park	\$125
225941-006	Pathway/Walkway Replacement - Major William Sharpe / Ward 05 / Major William Sharpe	\$125
225941-007	Pathway/Walkway Replacement - Massey Park / Ward 07 / Massey Park	\$125
225941-008	Pathway/Walkway Replacement - Parr Lake South Park / Ward 07 / Parr Lake South Park	\$125
225941-009	Pathway/Walkway Replacement - Verity Park / Ward 04 / Verity Park	\$125
225941-010	Pathway/Walkway Replacement - Westchester Park / Ward 03 / Westchester Park	\$125

Parks Maintenance & Forestry
Parks-Outdoor Assets
Sportsfield Repair & Replacement - \$850

Annual Repair & Replacement Program of Sportsfields

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

Proposed Funding Sources

Res#4-Asset R&R \$850

Project	Title / Ward / Location	Amount
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 Maintenance & Forestry
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.

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) \$775

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

Performing Arts
Performing Arts Initiatives - \$300

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

Proposed Funding Sources

Res#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
226810-001	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

Recreation - Miscellaneous Initiatives - \$950

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

Growth Studies & Other (Dev Chg Reserves)	\$50
Recreation (Dev Chg Reserves)	\$100
Res#4-Asset R&R	\$800

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	Recreation Strategies & Studies / City Wide / City-Wide	\$100
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
225560-013	FF&E - Multi-Sensory Rooms (New) / City Wide / City Wide	\$100
225560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50



Corporate Support Services
Corporate Support Services - Preventative Maintenance - \$853

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

Proposed Funding Sources

Res#4-Asset R&R	\$853
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Project	Title / Ward / Location	Amount
211998-001	Preventative Maintenance	\$853

Digital Innovation & IT
Business Systems & Corporate Technology Program
Corporate Technology Program - \$3,006

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

- a. ERP (Financials and HR) systems;
- b. Asset Management systems;
- c. Recreation and Point of Sale Systems;
- d. Council administrative and election systems;
- e. Courts, legal and audit systems;
- f. Email and unified messaging and collaboration tools;
- g. Mobile workforce and user productivity tools;
- h. Business Intelligence, Integration, workflow and Reporting systems;
- i. Any other internal facing applications and systems;
- j. Permits in Business Systems

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

Proposed Funding Sources

Res#25-Municipal Elections	\$614
Res#4-Asset R&R	\$2,392

Project	Title / Ward / Location	Amount
221480-012	Corporate Time, Attendance and Scheduling Project (TAS) / City Wide / Various	\$2,149
221480-013	ERP Transformation Planning Project (ETP) / City Wide / Various	\$200
221480-082	Remote Video Courtroom (X6 Courtroom) / Various	\$28
221480-083	2022 Election - Paper Ballot Tabulation / Various	\$614
221480-085	eScribe Phase 2 / Various	\$15



Digital Innovation & IT
Core Infrastructure Program
Core Technologies Program - \$5,400

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	\$5,400
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Project	Title / Ward / Location	Amount
221427-002	IT Data Centre & Cloud Technology / City Wide / Various	\$1,200
221427-003	IT Core Data and Voice Communications Technology / City Wide / Various	\$950
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
221427-009	IT Security / City Wide / Various	\$600
221427-099	Additional Technology Requirements (MC) / City Wide / Various	\$450

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
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Project	Title / Ward / Location	Amount
221075-001	Corporate Asset Management / City Wide / Various	\$250
221075-002	CAM Consulting / City Wide / Various	\$250



Corporate Support Services

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



Finance

Minor Capital - Corporate Wide - \$219

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	\$204
Res#93-Building Rate Stabilization	\$15

Project	Title / Ward / Location	Amount
221098-001	Minor Capital - Finance / City Wide / City Hall	\$5
221098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
221098-003	Minor Capital - Legal / City Wide / City Hall	\$5
221098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
221098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
221098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
221098-011	Minor Capital - Animal Services / City Wide / City Hall	\$5
221098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$5
221098-013	Minor Capital - Community Services / City Wide / City Hall	\$5
221098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$5
221098-015	Minor Capital - Realty Services / City Wide / City Hall	\$3
221098-016	Minor Capital - Recreation / City Wide / City Hall	\$7
221098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$3
221098-018	Minor Capital - Building / City Wide / City Hall	\$15
221098-019	Minor Capital - Performing Arts / City Wide / City Hall	\$5
221098-020	Minor Capital - Economic Development / City Wide / City Hall	\$10
221098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$2
221098-022	Minor Capital - Risk & Insurance / City Wide / City Hall	\$10
221098-030	Minor Capital - CAO / City Wide / City Hall	\$2
221098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
221098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
221098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$2
221098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$2
221098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$23
221098-041	Minor Capital - Planning / City Wide / City Hall	\$30
221098-042	Minor Capital - Capital Works / City Wide / City Hall	\$10
221098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$10
221098-044	Minor Capital - Parks / City Wide / City Hall	\$7
221098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$10



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.

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
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
222610-001	Emergency Measures Initiatives / City Wide / City Wide	\$100

Fire & Emergency Services
Fire Fighting Equipment - \$280

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 \$280

Project	Title / Ward / Location	Amount
222460-001	Fire Fighting Equipment / City Wide / City Wide	\$280

Fire & Emergency Services
Fire Miscellaneous Initiatives - \$300

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

Proposed Funding Sources

Res#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
222110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$300



Fire & Emergency Services

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



Fire & Emergency Services Vehicle Replacement - \$2,950

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

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

Proposed Funding Sources

Res#4-Asset R&R \$2,950

Project	Title / Ward / Location	Amount
222310-001	Aerial-204 / City Wide / City Wide	\$1,700
222310-002	Tanker-209 / City Wide	\$600
222310-003	Rehab-201 / City Wide / City Wide	\$150
222310-004	Command Post-208 / City Wide / City Wide	\$500



Legislative Services

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



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

Proposed Funding Sources

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



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



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
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

Economic Development
B-Hive - \$1,000

Located at 8 Nelson Street, the international soft-landing space will be the first of its kind in Brampton and reflective of the growing strategic vision for the city. The space will be an incubator where international entrepreneurs can connect, collaborate and share experiences related to starting their new business in Canada, with direct access to all of the amenities and services readily available within the Brampton Innovation District. Through the Start Up Visa program, they will be provided with programming and mentorship through the City's partner, the Toronto Business Development Centre.

Proposed Funding Sources

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

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



Economic Development
Cybersecure Catalyst - \$1,400

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

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

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

Proposed Funding Sources

Res#100-Legacy Fund	\$1,400
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Project	Title / Ward / Location	Amount
191206-001	Cybersecure Catalyst / Downtown	\$1,400

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

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

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$113
Res#4-Asset R&R	\$137

Project	Title / Ward / Location	Amount
227001-001	Planning Vision Implementation / City Wide	\$250

Policy Planning
Bram West North Area Study - \$250

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

Proposed Funding Sources

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

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



Policy Planning
Downtown Plan - \$200

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

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$100
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
227820-001	Downtown Plan	\$200

Policy Planning
Official Plan Review - \$250

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

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$112
Res#4-Asset R&R	\$138

Project	Title / Ward / Location	Amount
227400-001	Official Plan Review / City Wide	\$250

Policy Planning
Policy Planning Studies - \$500

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

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$175
Res#4-Asset R&R	\$325

Project	Title / Ward / Location	Amount
227003-001	Designated MTSA Integrated Plans / Ward 01 / Ward 03	\$350
227003-002	Heritage Studies / City Wide	\$150



Policy Planning

Public Realm Implementation Plan - \$200

Drawings and procedure templates for implementing public realm improvements within Uptown, Downtown, and Queen Street precincts. Key components include "Street for People and Vision Zero Pedestrian Realm Design" - urban planting, street furniture, lighting, way-finding; "Age-friendly Urban Public Spaces Design" - design for four seasons use, accessibility and 24-hour safe environment; "Urban Greenway Cognitive Friendly Design" - trail-heads, look-outs, boardwalks, nature interface; "Public Art and Place-Making Design" - design for animating and culturally distinct environments

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$100
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
227941-001	Public Realm Implementation Plan	\$200

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 & Other (Dev Chg Reserves)	\$25
Res#4-Asset R&R	\$25

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

Growth Studies & Other (Dev Chg Reserves)	\$12
Res#4-Asset R&R	\$13

Project	Title / Ward / Location	Amount
227357-001	Transportation Modelling & Data Analytics	\$25



Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$16,492

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	\$14,894
Res#91-Federal Gas Tax	\$1,598

Project	Title / Ward / Location	Amount
191650-S	City Hall	\$1,500
201650-S	Centennial Recreation Centre	\$399
201650-S	POA Court House	\$211
201650-S	Rose Theatre	\$244
201650-S	South Fletcher's Sportsplex	\$4,245
221650-213	Change Room Renovations (Riverstone - 195 Don Minaker Drive) / Ward 08 / Riverstone	\$180
221650-214	Office Area Renovations (Riverstone - 195 Don Minaker Drive) / Ward 08 / Riverstone	\$77
221650-S	185 Clark Blvd - Clark Facility	\$251
221650-S	55 Queen	\$71
221650-S	Bramalea Transit Terminal	\$32
221650-S	Brampton Curling Club	\$690
221650-S	Brampton Public Library (Four Corners)	\$326
221650-S	Brampton Soccer Centre	\$189
221650-S	Cassie Campbell Community Centre	\$286
221650-S	Central Public School Recreation & Arts Centre	\$235
221650-S	Century Gardens Recreation Centre	\$177
221650-S	Chinguacousy Park	\$37
221650-S	Chris Gibson Recreation Centre	\$10
221650-S	City Hall	\$115
221650-S	City Hall Parking	\$113
221650-S	City Wide	\$447
221650-S	Civic Centre	\$1,500
221650-S	Earnscliffe Recreation Centre	\$50
221650-S	Eldorado Park & Outdoor Pool	\$23
221650-S	Ellen Mitchell Recreation Centre	\$503
221650-S	Emergency/Contingency Funds	\$1,500
221650-S	FCCC – Unit 1	\$32
221650-S	FCCC Seniors Centre	\$12
221650-S	Fire Life Safety Centre	\$56
221650-S	Fire Station 207	\$50
221650-S	Fire Station 209	\$30



Public Works & Engineering

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



221650-S	Gage Park - Recreation Programming	\$19
221650-S	Gore Meadows Community Centre & Library	\$143
221650-S	Greenbriar Recreation Centre	\$156
221650-S	Jim Archdekin Recreation Centre	\$88
221650-S	Ken Giles Recreation Centre	\$19
221650-S	Knightsbridge Community & Senior Citizen's Centre	\$244
221650-S	Market Square Parking Garage	\$55
221650-S	McMurchy Recreation Centre	\$227
221650-S	Peel Village Golf Course	\$27
221650-S	POA Court House	\$41
221650-S	Professor's Lake Recreation Centre	\$71
221650-S	Project Validation Team	\$665
221650-S	Resolution of Contract Disputes	\$300
221650-S	Rose Theatre	\$300
221650-S	South Fletcher's Sportsplex	\$272
221650-S	Terry Miller Recreation Centre	\$274

Building Design & Construction Interior Design Services Interior Design Services - \$1,085

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,085
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Project	Title / Ward / Location	Amount
221900-001	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$750
221900-003	Wayfinding Signage Program / City Wide / Various	\$100
221900-100	Interior Design Services / City Wide / Various	\$235



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
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Project	Title / Ward / Location	Amount
225360-001	Caledon Barn - Restoration / Ward 01 / Caledon Barn	\$1,000

Building Design & Construction
New Construction
Centennial Community Centre Addition and Renovation - \$1,800

The Centennial Community Centre is currently leased to the Royal Canadian Legion. The Legion has requested minor renovations and a building addition to provide a second hall.

Proposed Funding Sources

Cost Recovery-Other	\$500
Res#91-Federal Gas Tax	\$1,300

Project	Title / Ward / Location	Amount
225520-003	Centennial Recreation Centre - Construction for Addition and Renovation / Ward 03 / Centennial Recreation Centre	\$1,800

Building Design & Construction
New Construction
Central Storage Facility - \$2,000

To provide a City-owned storage facility central to the Downtown. This facility is to meet storage needs for all City departments and potential City affiliates. The facility will warehouse a broad range of items such as documents, furniture, seasonal furniture, seasonal decorations, building maintenance products, equipment and stage sets.

Proposed Funding Sources

Res#4-Asset R&R	\$2,000
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Project	Title / Ward / Location	Amount
221587-002	Downtown Storage - Design / Ward 01 / Ward 03	\$2,000



Building Design & Construction
New Construction
Century Gardens - Youth Centre - \$9,540

This project includes demolition of the existing Century Gardens Lawn Bowling facility and construction of a new 12,000 sf Youth Hub. This facility will promote youth wellness by providing indoor and outdoor programming.

Proposed Funding Sources

Cost Recovery-Regional	\$5,690
Recreation (Dev Chg Reserves)	\$2,642
Res#91-Federal Gas Tax	\$1,208

Project	Title / Ward / Location	Amount
205651-003	Century Gardens - Youth Centre - Construction	\$9,540

Building Design & Construction
New Construction
FCCC 1 & 2 Court Yard Infill - \$3,500

The courtyard infill will provide approximately 8,000 sf of administration and training space on a one storey addition. The addition will have a lower level that will house a state of the art facility to train Building Inspectors and By-Law enforcement officers.

Proposed Funding Sources

Res#4-Asset R&R	\$3,500
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Project	Title / Ward / Location	Amount
205120-003	FCCC 1 & 2 Court Yard Infill - Construction	\$3,500

Building Design & Construction
New Construction
Fire Station 215 - \$800

Land selection and acquisition due diligence, design and construction of Fire Station 215.

Proposed Funding Sources

Res#4-Asset R&R	\$800
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Project	Title / Ward / Location	Amount
222520-002	Fire Station 215 - Design / TBD	\$800



Building Design & Construction
New Construction
Fire Station 216 - \$800

Land selection and acquisition due diligence, design and construction of Fire Station 216.

Proposed Funding Sources

Res#4-Asset R&R	\$800
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Project	Title / Ward / Location	Amount
222516-002	Fire Station 216 - Design / TBD	\$800

Building Design & Construction
New Construction
Greenbriar Recreation Centre - \$1,000

Greenbriar Recreation Centre is part of the Renewal of Bramalea Recreation facilities. It is part of a larger plan to address aging facilities that include Howden, Balmoral and Chris Gibson. Once the new Chris Gibson ice rink is complete, the Greenbriar rink is to be decommissioned. This project includes the decommissioning of the rink refrigeration system and conversion into a dry-floor arena with related amenities. The arena will also undergo building cladding upgrades and interior renovations to support the new programming.

Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
225790-002	Greenbriar Recreation Centre - Design / Ward 08 / Greenbriar Recreation Centre	\$1,000

Building Design & Construction
New Construction
Howden Recreation Centre - \$21,000

The Howden Recreation Centre redevelopment involves demolition of the existing recreation centre. It also includes a land exchange with the Dufferin-Peel Catholic District School Board and as part of this exchange the City will construct a new sports field. This new facility development will include design and construction of an entirely new recreation centre of approximately 40,000 - 50,000 sf. Programming is to include a new gymnasium, fitness and studio space, multi-purpose rooms and facility support spaces. Programming is also to incorporate spaces for external community user groups to operate out of this facility.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$10,468
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Res#91-Federal Gas Tax	\$10,532
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Project	Title / Ward / Location	Amount
185600-003	Howden Recreation Centre - Construction / Ward 07 / Howden Recreation Centre	\$21,000



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) \$1,020

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$8,000

Project	Title / Ward / Location	Amount
225700-002	Embleton Recreation Centre - Design / Ward 06 / Embleton Recreation Centre	\$8,000

Building Design & Construction
New Construction
New Facilities Development - \$1,040

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

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

Proposed Funding Sources

Res#4-Asset R&R \$1,040

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



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

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

Proposed Funding Sources

Res#91-Federal Gas Tax	\$2,380
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Project	Title / Ward / Location	Amount
205500-003	Sports Hall of Fame - Construction	\$2,380

Capital Works
Bramalea Transit Terminal Repairs - \$5,000

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

Proposed Funding Sources

Res#4-Asset R&R	\$5,000
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Project	Title / Ward / Location	Amount
222830-001	Bramalea Transit Terminal Repairs / Ward 07 / Central Park Drive	\$5,000

Capital Works
Bridge Repairs - \$8,920

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	\$170
Res#91-Federal Gas Tax	\$8,750

Project	Title / Ward / Location	Amount
224230-001	Bridge Repairs / City Wide / Various Locations	\$7,500
224230-002	Chinguacousy Pedestrian At Queen Street / Ward 07 / City Wide	\$170
224230-003	Torbram Road over Mimico Creek / Ward 03 / City Wide	\$1,250



Capital Works
Concrete Road Construction - \$1,300

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

Proposed Funding Sources

Res#91-Federal Gas Tax	\$1,300
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Project	Title / Ward / Location	Amount
223835-001	Concrete Road Construction / City Wide	\$1,300

Capital Works
Environmental Assessments - \$1,550

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

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

Proposed Funding Sources

Bramwest Pkwy (Dev Chg Reserves)	\$800
Res#4-Asset R&R	\$37
Roads & Engineering (Dev Chg Reserves)	\$713

Project	Title / Ward / Location	Amount
224500-003	Heritage Road / Ward 06 / Rivermont Road to Bovaird Drive	\$750
224500-004	Bramwest Parkway / Ward 06 / Financial Drive to North of Embleton Road	\$800

Capital Works
Goreway Drive Widening - \$36,000

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

Proposed Funding Sources

Cost Recovery-Other	\$11,000
Res#4-Asset R&R	\$1,250
Roads & Engineering (Dev Chg Reserves)	\$23,750

Project	Title / Ward / Location	Amount
223580-001	Goreway Drive Widening / Ward 08 / Ward 10 / Humberwest to Castlemore	\$36,000



Capital Works
Horizontal & Vertical Control Network - \$200

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
224200-001	Maintain Control Network / City Wide / City Wide	\$200

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 - \$120

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

Proposed Funding Sources

Res#18-Dev Cont for Future Construction \$65

Res#4-Asset R&R \$55

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



Capital Works
Pre-Engineering - \$750

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

Proposed Funding Sources

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

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

Capital Works
Project Design - \$4,500

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	\$710
Roads & Engineering (Dev Chg Reserves)	\$3,790

Project	Title / Ward / Location	Amount
223610-001	Concrete Roads Design / City Wide / Various Locations	\$550
223610-002	Detailed Design / City Wide / Various Locations	\$1,500
223610-003	Road and Pedestrian Bridges detailed design / City Wide / City Wide	\$750
223610-004	Heritage Road / Ward 04 / Steeles to Rivermont	\$700
223610-005	Project Design / 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	\$45
Roads & Engineering (Dev Chg Reserves)	\$405

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



Capital Works
Road Network Survey - \$1,000

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

Proposed Funding Sources

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

Capital Works
Road 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#91-Federal Gas Tax	\$20,000
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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 the missing link sidewalk program.

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

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$600
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Project	Title / Ward / Location	Amount
224410-001	Miscellaneous Sidewalks / 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	\$400
Roads & Engineering (Dev Chg Reserves)	\$4,100

Project	Title / Ward / Location	Amount
223625-002	McVean Drive Widening / Ward 10 / Castlemore to Countryside	\$1,000
223625-005	Miscellaneous / City Wide / Various Locations	\$3,500

Capital Works
Williams Parkway - \$59,600

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

Proposed Funding Sources

Cost Recovery-Regional	\$30,000
Res#91-Federal Gas Tax	\$4,400
Roads & Engineering (Dev Chg Reserves)	\$25,200

Project	Title / Ward / Location	Amount
223840-001	Williams Parkway / Ward 01 / Ward 07 / Kennedy to North Park	\$58,000
223840-002	Williams Parkway / Ward 07 / North Park to Dixie	\$1,600

Environment & Development Engineering
Environmental Master Plan Implementation - \$500

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	\$500
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Project	Title / Ward / Location	Amount
227485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$500



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 - \$9,250

To undertake planning and design for Downtown Brampton flood protection works (as per approved Environmental Assessment) and Riverwalk Urban Design Master Plan initiatives. This will also include other supplementary studies and initiatives necessary to inform and advance Riverwalk.

Proposed Funding Sources

Res#46 - Stormwater Charge \$9,250

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	\$9,250

Environment & Development Engineering
Storm Water Management - Restoration - \$3,400

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

Proposed Funding Sources

Res#46 - Stormwater Charge \$3,400

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

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

Proposed Funding Sources

Res#46 - Stormwater Charge \$400

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

Environment & Development Engineering
Storm Water Pond Retrofits - \$1,500

To undertake stormwater pond retrofits in areas where stormwater quality controls do not exist, to improve management and quality of stormwater runoff to meet current standards. Retrofits are also used to provide environmental benefits as compensation for habitat impacts arising from City capital works projects, in order to satisfy Provincial and Federal endangered species legislation.

Proposed Funding Sources

Res#46 - Stormwater Charge \$1,500

Project	Title / Ward / Location	Amount
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



Environment & Development Engineering
Stormwater Asset Management - \$1,500

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

Proposed Funding Sources

Res#46 - Stormwater Charge \$1,500

Project	Title / Ward / Location	Amount
224941-001	City-wide CCTV Inspection Program / City Wide / Various	\$1,500

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

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

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

Proposed Funding Sources

Res#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



Facilities Operations & Maintenance
Asset Management & Capital Planning
Facility Inspections & Audits - \$1,980

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$1,980
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



Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - \$388

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	\$388
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Project	Title / Ward / Location	Amount
221899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$138
221899-002	Phase 4 Re-keying the Civic Centre / Ward 03 / Downtown Campus	\$150
221899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$100

Road Maintenance, Operations & Fleet
Fleet Services
New Equipment/Vehicles - \$500

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

Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
222910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500

Road 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
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Project	Title / Ward / Location	Amount
222950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$4,200



Road 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

Road Maintenance, Operations & Fleet
Road Operations
Active Transportation - \$1,000

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

Proposed Funding Sources

Res#91-Federal Gas Tax \$1,000

Project	Title / Ward / Location	Amount
223131-001	Active Transportation Enhancements / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet
Road Operations
AVL/GPS Solution - \$50

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. 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



Road Maintenance, Operations & Fleet

Road Operations

Minor Capital – Operations - \$10

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

Proposed Funding Sources

Res#4-Asset R&R	\$10
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Project	Title / Ward / Location	Amount
223099-001	Minor Capital - Operations / City Wide / Various	\$10

Road 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
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Project	Title / Ward / Location	Amount
222831-001	Parking Lots / City Wide / Various	\$1,100

Road 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
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Project	Title / Ward / Location	Amount
223140-001	Railway Crossing Reconstruction / City Wide / Various	\$100



Road Maintenance, Operations & Fleet
Road Operations
Road Operation - Preventative Maintenance - \$6,311

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

Proposed Funding Sources

Res#4-Asset R&R \$6,311

Project	Title / Ward / Location	Amount
213998-001	RMOF - Preventative Maintenance	\$5,487
213998-002	FOM - Preventative Maintenance	\$824

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

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

Proposed Funding Sources

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
222761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

Road 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



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

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

Proposed Funding Sources

Res#4-Asset R&R \$450

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

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$1,870

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 \$1,870

Project	Title / Ward / Location	Amount
224530-001	Decorative Lighting Rebuild - Phase 3 Design & CA / Ward 10 / Various	\$60
224530-002	Street Lighting Rebuild - E-Section Phase 2 - Construction / Ward 07 / E-Section	\$360
224530-003	Street Lighting Rebuild - SW G-Section Phase 2 - Construction / Ward 08 / G-Section SW Quadrant	\$450
224530-004	Professor's Lake Park/Pathway Lighting Rebuild - Construction / Ward 08 / Professor's Lake	\$450
224530-005	Street Lighting Rebuild - Elgin Drive - Construction / Ward 03 / Elgin Drive from McMurchy Ave to McLaughlin Rd	\$360
224530-006	Street Lighting Rebuild - J-Section Phase 1 - Design & CA / Ward 08 / J Section	\$60
224530-007	Street Lighting Rebuild - E-Section Phase 3 - Design & CA / Ward 07 / E Section	\$30
224530-008	Street Lighting Rebuild - NW G-Section - Design & CA / Ward 08 / G Section	\$100



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

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

Proposed Funding Sources

Res#4-Asset R&R	\$3,500
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Project	Title / Ward / Location	Amount
224531-001	Streetlight LED Retrofit / City Wide / Various	\$3,500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Calming Measures - \$300

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	\$300
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Project	Title / Ward / Location	Amount
223010-001	Traffic Calming Measures / City Wide / Various	\$300

Road 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
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Project	Title / Ward / Location	Amount
222702-001	Traffic Management Centre Improvements / City Wide / Various	\$150



Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal Modernization Program - \$750

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

Cost Recovery-Regional	\$200
Res#4-Asset R&R	\$550

Project	Title / Ward / Location	Amount
222770-001	Traffic Signal Upgrades / City Wide / Various	\$750

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$750

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)	\$750
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Project	Title / Ward / Location	Amount
222710-001	Traffic Signalization / City Wide / Various	\$750

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
222745-001	Traffic System Detectors / City Wide / Various	\$100



Transit Operations

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 Operations

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 Operations

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
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Project	Title / Ward / Location	Amount
224770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$420



Transit Operations

Fleet support vehicles - \$557

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

Proposed Funding Sources

Res#119-Transit Levy	\$557
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Project	Title / Ward / Location	Amount
224641-001	Fleet support vehicles / City Wide	\$557

Transit Operations

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

Transit Operations

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#119-Transit Levy	\$300
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Project	Title / Ward / Location	Amount
224799-001	Minor Capital / City Wide / All Transit Facilities	\$300

Transit Operations

Transit - Preventative Maintenance - \$763

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

Proposed Funding Sources

Res#119-Transit Levy	\$763
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Project	Title / Ward / Location	Amount
214998-001	Preventative Maintenance	\$763



Transit Operations

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
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Project	Title / Ward / Location	Amount
224802-001	Zum/BRT Chinguacousy / City Wide	\$17,000

Transit Operations

Zum Shelter Refurbishments - \$112

Proposed Funding Sources

Res#4-Asset R&R	\$112
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Project	Title / Ward / Location	Amount
224772-001	Zum Shelter Refurbishments	\$112



Library
Automation Software & Hardware Upgrades - \$100

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

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

Project	Title / Ward / Location	Amount
236910-001	Software Upgrades / City Wide / All Locations	\$100

Library
Collection Development - \$4,548

The funding supports the continued expansion and replacement of the existing collection (books, newspapers, magazines, audiobooks, videos etc) across city-wide branches of the Library to keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community. The budget for 2023 includes funds to support collection development for the new City Library.

Proposed Funding Sources	
Res#4-Asset R&R	\$4,548

Project	Title / Ward / Location	Amount
236900-001	Collection Development / City Wide	\$1,548
236900-002	City Library Collection Development / City Wide	\$3,000

Library
Furniture Refresh - \$100

Furniture and soft seating across all library branches are well beyond its useful life expectancy for public-use furniture in a busy library environment. The need is to replace the current soft seating with a covered, easily wipeable non-fabric surface, sturdy yet comfortable, easy to get in and out of and able to last 10 years for the enjoyment of our many users. Purchases will be made over a four year period.

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

Project	Title / Ward / Location	Amount
236976-001	Furniture Refresh / City Wide	\$100



CAA Centre
CAA Centre - \$510

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	\$510
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Project	Title / Ward / Location	Amount
235780-003	CAA Centre - 30% of parking lot resurfacing / Ward 03 / CAA Centre	\$510

Parks Maintenance & Forestry
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.

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

Proposed Funding Sources

Res#4-Asset R&R	\$3,703
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Project	Title / Ward / Location	Amount
236600-001	Emerald Ash Borer Program / City Wide / City Wide	\$2,000
236600-002	Emerald Ash Borer Program / City Wide / City Wide	\$1,703

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

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

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

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$350
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Project	Title / Ward / Location	Amount
234150-001	Various Studies / City Wide / Various	\$350



Parks Maintenance & Forestry 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.

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

Proposed Funding Sources

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
235499-001	Equipment / City Wide / Various	\$75

Parks Maintenance & Forestry 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.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$75
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Project	Title / Ward / Location	Amount
235860-001	Staff Recoveries / City Wide / Various	\$75



Parks Maintenance & Forestry
Parks-Outdoor Assets
New Capital Development - \$13,700

Major capital replacement projects to maintain our assets in good state repair. These park asset replacements are prioritized through condition assessments, service repairs, lifecycle, usage and neighbourhood/community needs.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$11,600
Res#4-Asset R&R	\$2,100

Project	Title / Ward / Location	Amount
215865-011	Field Hockey - Construction / Ward 06 / West End	\$9,000
235865-001	Construction - 9 fields - PRMP Recommendation #50 / City Wide / Rectangular Fields	\$2,000
235865-002	Construction - Facility Relocation - PRMP Recommendation #54 / City Wide / Various locations	\$2,000
235865-003	Safety Bollards and Barricades - City Wides / City Wide / Various locations	\$100
235865-004	Shade Structure Program / City Wide / Various locations	\$500
235865-005	Tennis / Multi Purpose Court / City Wide / Various locations	\$100



Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks - Preventative Maintenance - \$1,187

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

Proposed Funding Sources

Res#4-Asset R&R \$1,187

Project	Title / Ward / Location	Amount
235998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
235998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
235998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
235998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1
235998-200	PM - Performing Arts / City Wide / City-Wide	\$138
235998-300	PM - Recreation - Recreation East - Brampton Soccer Centre / Ward 09 / Brampton Soccer Centre Family	\$45
235998-310	PM - Recreation - Recreation East - Chinguacousy Park / Ward 07 / Chinguacousy Park Family	\$83
235998-320	PM - Recreation - Recreation East - Earncliffe / Ward 07 / Earncliffe Family	\$86
235998-330	PM - Recreation - Recreation East - Gore Meadows / Ward 10 / Gore Meadows Family	\$134
235998-340	PM - Recreation - Recreation East - Howden / Ward 07 / Howden Family	\$50
235998-350	PM - Recreation - Recreation East - Wellness Centre / Ward 09 / Wellness Centre Family	\$68
235998-400	PM - Recreation - Recreation West - Cassie Campbell / Ward 06 / Cassie Campbell Family	\$100
235998-410	PM - Recreation - Recreation West - Century Gardens / Ward 01 / Century Gardens Family	\$81
235998-420	PM - Recreation - Recreation West - Chris Gibson / Ward 01 / Chris Gibson Family	\$113
235998-430	PM - Recreation - Recreation West - FCCC / Ward 04 / FCCC Family	\$51
235998-440	PM - Recreation - Recreation West - Heart Lake / Ward 02 / Heart Lake Family	\$36
235998-450	PM - Recreation - Recreation West - Memorial Arena / Ward 03 / Memorial Arena Family	\$46
235998-460	PM - Recreation - Recreation West - South Fletchers Sportsplex / Ward 04 / South Fletchers Sportsplex Family	\$106



Parks Maintenance & Forestry

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
234954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
234954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$100
234954-003	Picnic Tables / City Wide / Various locations	\$50
234954-004	Cemetery Upgrades / City Wide / Various locations	\$250
234954-005	Life Saving Stations / City Wide / Various locations	\$20
234954-006	Street Ranger Litter Units / City Wide / Various locations	\$25
234954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various locations	\$100
234954-008	Parking Lots / City Wide / Various locations	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$1,780

Annual Repair & Replacement Program of retired Playgrounds

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,780
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Project	Title / Ward / Location	Amount
235420-001	Playground Replacement - Contingency / City Wide / Various locations	\$200
235420-002	Playground Replacement - TBD / City Wide / TBD	\$200
235420-003	Playground Replacement - TBD / City Wide / TBD	\$200
235420-004	Playground Replacement - TBD / City Wide / TBD	\$200
235420-005	Playground Replacement - TBD / City Wide / TBD	\$200
235420-006	Playground Replacement - TBD / City Wide / TBD	\$200
235420-007	Playground Replacement - TBD / City Wide / TBD	\$200
235420-008	Playground Surfacing / City Wide / Various locations	\$180
235420-009	Playground Replacement - TBD / City Wide / TBD	\$200



Parks Maintenance & Forestry
Parks-Outdoor Assets
Recreation Trail Repair & Replacement - \$750

Annual Repair & Replacement Program of Parks Pathways and Walkways

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

Proposed Funding Sources	
Res#4-Asset R&R	\$750

Project	Title / Ward / Location	Amount
235941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
235941-002	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
235941-003	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
235941-004	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
235941-005	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
235941-006	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125

Parks Maintenance & Forestry
Parks-Outdoor Assets
Sportsfield Repair & Replacement - \$850

Annual Repair & Replacement Program of Sportsfields

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

Proposed Funding Sources	
Res#4-Asset R&R	\$850

Project	Title / Ward / Location	Amount
235893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$500
235893-002	Sports Field Lighting - Contingency / City Wide / Various locations	\$100
235893-003	Soccer Field - Goal Posts and Nets / City Wide / Various locations	\$50
235893-004	Players Benches and Pads / City Wide / Various locations	\$50
235893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50
235893-006	Irrigation / City Wide / Various locations	\$100



Parks Maintenance & Forestry
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 Re-naturalization Program also appears under this heading.

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) \$775

Project	Title / Ward / Location	Amount
236000-001	Staff Recoveries / City Wide / Various	\$25
236000-002	Valleyland Development - Valleyland Renaturalization Phase 20 / City Wide / Various	\$750

Parks Maintenance & Forestry
Parks-Outdoor Assets
Wayfinding & Signage Program (Outdoors) - \$100

This program has already seen the development of standards for signage that will aid the citizen in finding outdoor (and indoor) recreational facilities and parks, as well as features in the Downtown. The pilot implementation of the signage program has allowed us to refine our standards, with the result being consistent, meaningful, and easy to read directional signage in parks and along pathways city-wide.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$100

Project	Title / Ward / Location	Amount
235430-001	Wayfinding & Signage / City Wide / City Wide	\$100

Performing Arts
Performing Arts Initiatives - \$300

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

Proposed Funding Sources

Res#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
236810-001	Technical Equipment & Infrastructure Preservation and Upgrade (Lifecycle Management) / Ward 01 / Rose Theatre	\$250
236810-002	Outdoor FF&E churn	\$50



Recreation

Recreation - Miscellaneous Initiatives - \$1,520

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

Growth Studies & Other (Dev Chg Reserves)	\$50
Recreation (Dev Chg Reserves)	\$670
Res#4-Asset R&R	\$800

Project	Title / Ward / Location	Amount
235560-001	Fitness Equipment Replacement Program / City Wide / City Wide	\$150
235560-002	Facility Furniture & Fixtures Replacement Program / City Wide / City Wide	\$200
235560-003	Housekeeping Equipment Replacement Program / City Wide / City Wide	\$150
235560-004	Gymnastics Equipment Replacement / Ward 03 / Ken Giles Recreation Centre	\$50
235560-006	Recreation Strategies & Studies / City Wide / City Wide	\$100
235560-008	Concession Equipment Replacement Program / City Wide / City Wide	\$50
235560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
235560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50
235560-018	Furniture, Fixtures & Equipment (New) / Ward 01 / Chris Gibson	\$175
235560-019	Furniture, Fixtures & Equipment (New) / Ward 07 / Balmoral	\$195
235560-020	Furniture, Fixtures & Equipment (New) / Ward 07 / Victoria Park	\$300
235560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50



Corporate Support Services
Corporate Support Services - Preventative Maintenance - \$853

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

Proposed Funding Sources

Res#4-Asset R&R	\$853
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Project	Title / Ward / Location	Amount
211998-001	Preventative Maintenance	\$853

Digital Innovation & IT
Business Systems & Corporate Technology Program
Corporate Technology Program - \$1,386

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	\$1,386
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Project	Title / Ward / Location	Amount
231480-012	Corporate Time, Attendance and Scheduling Project (TAS) / City Wide / Various	\$1,386



Digital Innovation & IT
Core Infrastructure Program
Core Technologies Program - \$5,650

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	\$5,650
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Project	Title / Ward / Location	Amount
231427-002	IT Data Centre & Cloud Technology / City Wide / Various	\$1,200
231427-003	IT Core Data and Voice Communications Technology / City Wide / Various	\$1,200
231427-004	IT Staff Recoveries & Professional Services / City Wide / Various	\$600
231427-005	IT Desktop Technology Refresh / City Wide / Various	\$1,150
231427-006	IT Data Centre Management / City Wide / Various	\$250
231427-007	Back-Office Equipment / City Wide / Various	\$200
231427-009	IT Security / City Wide / Various	\$600
231427-099	Additional Technology Requirements (MC) / City Wide / Various	\$450

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
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Project	Title / Ward / Location	Amount
231075-001	Corporate Asset Management / City Wide / Various	\$250
231075-002	CAM Consulting / City Wide / Various	\$250



Corporate Support Services

2023 Capital Budget - Project Detail Summaries (\$000s)



Finance

Minor Capital - Corporate Wide - \$219

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	\$204
Res#93-Building Rate Stabilization	\$15

Project	Title / Ward / Location	Amount
231098-001	Minor Capital - Finance / City Wide / City Hall	\$5
231098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
231098-003	Minor Capital - Legal / City Wide / City Hall	\$5
231098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
231098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
231098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
231098-011	Minor Capital - Animal Services / City Wide / City Hall	\$5
231098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$5
231098-013	Minor Capital - Community Services / City Wide / City Hall	\$5
231098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$5
231098-015	Minor Capital - Realty Services / City Wide / City Hall	\$3
231098-016	Minor Capital - Recreation / City Wide / City Hall	\$7
231098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$3
231098-018	Minor Capital - Building / City Wide / City Hall	\$15
231098-019	Minor Capital - Performing Arts / City Wide / City Hall	\$5
231098-020	Minor Capital - Economic Development / City Wide / City Hall	\$10
231098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$2
231098-022	Minor Capital - Risk & Insurance / City Wide / City Hall	\$10
231098-030	Minor Capital - CAO / City Wide / City Hall	\$2
231098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
231098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
231098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$2
231098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$2
231098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$23
231098-041	Minor Capital - Planning / City Wide / City Hall	\$30
231098-042	Minor Capital - Capital Works / City Wide / City Hall	\$10
231098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$10
231098-044	Minor Capital - Parks / City Wide / City Hall	\$7
231098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$10



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.

Proposed Funding Sources

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
232430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$200

Fire & Emergency Services
Fire Fighting Equipment - \$390

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	\$390
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Project	Title / Ward / Location	Amount
232460-001	Fire Fighting Equipment / City Wide / City Wide	\$390

Fire & Emergency Services
Fire Miscellaneous Initiatives - \$300

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

Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
232110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$300



Fire & Emergency Services

2023 Capital Budget - Project Detail Summaries (\$000s)



Fire & Emergency Services Vehicle Replacement - \$2,585

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

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

Proposed Funding Sources

Res#4-Asset R&R \$2,585

Project	Title / Ward / Location	Amount
232310-001	C-207, C-208, C-209 / City Wide / City Wide	\$300
232310-002	Hazmat-204 / City Wide	\$800
232310-003	Pumper-209 / City Wide / City Wide	\$900
232310-004	C-201, C-202, C-203 / City Wide	\$225
232310-005	C-229, C-239, C-240, C-241, C-242 / City Wide	\$225
232310-006	C-235 / City Wide / City Wide	\$50
232310-007	C-290 / City Wide / City Wide	\$45
232310-008	C-298 / City Wide / City Wide	\$40



Legislative Services

2023 Capital Budget - Project Detail Summaries (\$000s)



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

Proposed Funding Sources

Res#4-Asset R&R	\$40
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Project	Title / Ward / Location	Amount
231193-099	Enforcement Minor Capital	\$40



Economic Development
B-Hive - \$300

Located at 8 Nelson Street, the international soft-landing space will be the first of its kind in Brampton and reflective of the growing strategic vision for the city. The space will be an incubator where international entrepreneurs can connect, collaborate and share experiences related to starting their new business in Canada, with direct access to all of the amenities and services readily available within the Brampton Innovation District. Through the Start Up Visa program, they will be provided with programming and mentorship through the City's partner, the Toronto Business Development Centre.

Proposed Funding Sources

Res#4-Asset R&R \$300

Project	Title / Ward / Location	Amount
217985-001	B-Hive	\$300

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

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

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves) \$125

Res#4-Asset R&R \$125

Project	Title / Ward / Location	Amount
237001-001	Planning Vision Implementation / City Wide	\$250

Policy Planning
Heritage Heights Studies - \$100

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

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
237860-001	Heritage Heights Studies	\$100



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 & Other (Dev Chg Reserves)	\$90
Res#4-Asset R&R	\$110

Project	Title / Ward / Location	Amount
237400-001	Official Plan Review / City Wide	\$200

Policy Planning
Policy Planning Studies - \$500

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

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$175
Res#4-Asset R&R	\$325

Project	Title / Ward / Location	Amount
237003-001	Designated MTSA Integrated Plans / City Wide	\$350
237003-002	Heritage Studies / City Wide	\$150

Policy Planning
Public Realm Implementation Plan - \$200

Drawings and procedure templates for implementing public realm improvements within Uptown, Downtown, and Queen Street precincts. Key components include "Street for People and Vision Zero Pedestrian Realm Design" - urban planting, street furniture, lighting, way-finding; "Age-friendly Urban Public Spaces Design" - design for four seasons use, accessibility and 24-hour safe environment; "Urban Greenway Cognitive Friendly Design" - trail-heads, look-outs, boardwalks, nature interface; "Public Art and Place-Making Design" - design for animating and culturally distinct environments

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$100
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
237941-001	Public Realm Implementation Plan	\$200



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 & Other (Dev Chg Reserves)	\$25
Res#4-Asset R&R	\$25

Project	Title / Ward / Location	Amount
237360-001	Transportation Master Plan	\$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

Growth Studies & Other (Dev Chg Reserves)	\$12
Res#4-Asset R&R	\$13

Project	Title / Ward / Location	Amount
237357-001	Transportation Modelling & Data Analytics	\$25



Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$22,572

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	\$21,125
Res#91-Federal Gas Tax	\$1,447

Project	Title / Ward / Location	Amount
221650-S	185 Clark Blvd - Clark Facility	\$399
221650-S	Bramalea Transit Terminal	\$252
221650-S	Brampton Public Library (Four Corners)	\$2,096
221650-S	Central Public School Recreation & Arts Centre	\$836
221650-S	Century Gardens Recreation Centre	\$663
221650-S	Civic Centre	\$3,638
221650-S	Ellen Mitchell Recreation Centre	\$340
221650-S	FCCC – Unit 1	\$237
221650-S	Gore Meadows Community Centre & Library	\$337
221650-S	Jim Archdekin Recreation Centre	\$262
221650-S	McMurphy Recreation Centre	\$142
231650-035	Change Room Renovations (Riverstone - 195 Don Minaker Drive) / Ward 08 / Riverstone	\$1,447
231650-036	Office Area Renovations (Riverstone - 195 Don Minaker Drive) / Ward 08 / Riverstone	\$464
231650-S	185 Clark Blvd - Clark Facility	\$1,083
231650-S	55 Queen	\$75
231650-S	Animal Shelter - East	\$110
231650-S	Brampton Curling Club	\$210
231650-S	Cassie Campbell Community Centre	\$119
231650-S	Chinguacousy Park	\$1,105
231650-S	City Hall	\$1,094
231650-S	City Hall Parking	\$851
231650-S	City Wide	\$400
231650-S	Earnscliffe Recreation Centre	\$350
231650-S	Ellen Mitchell Recreation Centre	\$135
231650-S	Emergency/Contingency Funds	\$1,500
231650-S	FCCC Seniors Centre	\$48
231650-S	Fire Station 209	\$258
231650-S	Gage Park - Recreation Programming	\$66
231650-S	Gore Meadows Community Centre & Library	\$162
231650-S	Greenbriar Recreation Centre	\$510
231650-S	Ken Giles Recreation Centre	\$102



231650-S	Market Square Parking Garage	\$65
231650-S	McMurphy Recreation Centre	\$628
231650-S	POA Court House	\$290
231650-S	Project Validation Team	\$665
231650-S	Resolution of Contract Disputes	\$300
231650-S	South Fletcher's Sportsplex	\$537
231650-S	Terry Miller Recreation Centre	\$766
231650-S	Trinity Commons Transit Terminal	\$30

Building Design & Construction
Interior Design Services
Interior Design Services - \$1,085

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$1,085
Project	Title / Ward / Location	Amount
231900-001	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$750
231900-003	Wayfinding Signage Program / City Wide / Various	\$100
231900-100	Interior Design Services / City Wide / Various	\$235

Building Design & Construction
New Construction
Animal Shelter - \$20,000

The existing animal shelter is currently undersized and staff are working out of other facilities. This project is to redevelop the existing animal shelter and build a larger facility.

Proposed Funding Sources		
Res#4-Asset R&R		\$20,000
Project	Title / Ward / Location	Amount
215180-003	Animal Shelter - Construction / TBD	\$20,000



Building Design & Construction
New Construction
Central Storage Facility - \$13,000

To provide a City-owned storage facility central to the Downtown. This facility is to meet storage needs for all City departments and potential City affiliates. The facility will warehouse a broad range of items such as documents, furniture, seasonal furniture, seasonal decorations, building maintenance products, equipment and stage sets.

Proposed Funding Sources

Res#4-Asset R&R	\$13,000
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Project	Title / Ward / Location	Amount
221587-003	Downtown Storage - Construction / Ward 01 / Ward 03	\$13,000

Building Design & Construction
New Construction
Fire Station 215 - \$5,500

Land selection and acquisition due diligence, design and construction of Fire Station 215.

Proposed Funding Sources

Res#4-Asset R&R	\$5,500
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Project	Title / Ward / Location	Amount
222520-003	Fire Station 215 - Construction / TBD	\$5,500

Building Design & Construction
New Construction
Fire Station 216 - \$5,500

Land selection and acquisition due diligence, design and construction of Fire Station 216.

Proposed Funding Sources

Res#4-Asset R&R	\$5,500
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Project	Title / Ward / Location	Amount
222516-003	Fire Station 216 - Construction / TBD	\$5,500



Building Design & Construction
New Construction
Greenbriar Recreation Centre - \$6,000

Greenbriar Recreation Centre is part of the Renewal of Bramalea Recreation facilities. It is part of a larger plan to address aging facilities that include Howden, Balmoral and Chris Gibson. Once the new Chris Gibson ice rink is complete, the Greenbriar rink is to be decommissioned. This project includes the decommissioning of the rink refrigeration system and conversion into a dry-floor arena with related amenities. The arena will also undergo building cladding upgrades and interior renovations to support the new programming.

Proposed Funding Sources	
Res#91-Federal Gas Tax	\$6,000

Project	Title / Ward / Location	Amount
225790-003	Greenbriar Recreation Centre - Construction / Ward 08 / Greenbriar Recreation Centre	\$6,000

Building Design & Construction
New Construction
Mississauga / Embleton Community Centre - \$62,000

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$62,000

Project	Title / Ward / Location	Amount
225700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$62,000

Building Design & Construction
New Construction
New Facilities Development - \$1,040

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

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

Proposed Funding Sources	
Res#4-Asset R&R	\$1,040

Project	Title / Ward / Location	Amount
231518-001	New Facilities Development / City Wide / Various	\$300
231518-501	Project Development Team / City Wide / Various	\$740



Capital Works
Bridge Repairs - \$5,000

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

Proposed Funding Sources

Res#4-Asset R&R	\$5,000
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Project	Title / Ward / Location	Amount
234230-001	Bridge Repairs / City Wide / Various Locations	\$5,000

Capital Works
Environmental Assessments - \$1,500

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	\$113
Roads & Engineering (Dev Chg Reserves)	\$1,387

Project	Title / Ward / Location	Amount
234500-001	Torbram Road / Ward 07 / Countryside to Mayfield	\$750
234500-002	McLaughlin Road / Ward 06 / Bovaird Drive to Wanless Drive	\$750

Capital Works
Intermodal Drive Widening - \$15,000

To alleviate traffic congestion due to development growth. The project will include: Widening of Intermodal Drive from 2 to 4 lanes, Intersection improvements at Airport Road and Devon Road, Signalization and geometric improvement of Midair Court Intersection, Exclusive right turn lanes for CN trucks including reconfiguration of CN terminal access east of Midair Court, Full depth reconstruction of pavement including storm sewers, Utility relocations (i.e. hydro line, etc.), Sidewalks on the north and south side.

Proposed Funding Sources

Res#4-Asset R&R	\$750
Roads & Engineering (Dev Chg Reserves)	\$14,250

Project	Title / Ward / Location	Amount
233420-001	Intermodal Drive Widening	\$15,000



Capital Works

Land Acquisitions - \$7,000

To provide funding for the purchase of lands required to permit road projects to proceed. This will ensure that land purchases can be completed without postponing road widening projects. The City will attempt to purchase all required land 1 year in advance of construction for utility relocation to be completed.

NOTE: The uncommitted balances in previous approved general Land Acquisitions projects (#4020) will be transferred to this new Land Acquisition project.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$7,000
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Project	Title / Ward / Location	Amount
234020-001	Land Acquisitions / City Wide / Various Locations	\$7,000

Capital Works

Minor Capital - Engineering - \$120

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
232999-001	Miscellaneous / City Wide / City Wide	\$120

Capital Works

Pre-Engineering - \$750

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
233620-001	Pre-Engineering / City Wide / Various Locations	\$750



Capital Works
Project Design - \$4,750

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

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

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$4,750

Project	Title / Ward / Location	Amount
233610-002	Detailed Design / City Wide / Various Locations	\$4,000
233610-003	Road and Pedestrian Bridges detailed design / City Wide / City Wide	\$750

Capital Works
Road Infrastructure Miscellaneous - \$450

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

Proposed Funding Sources

Res#4-Asset R&R \$45

Roads & Engineering (Dev Chg Reserves) \$405

Project	Title / Ward / Location	Amount
233830-001	Roads / City Wide / City Wide	\$150
233830-002	Miscellaneous Bridges / City Wide / City Wide	\$150
233830-003	Sidewalks / City Wide / City Wide	\$50
233830-004	Utilities / City Wide / City Wide	\$100

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#91-Federal Gas Tax \$20,000

Project	Title / Ward / Location	Amount
233820-001	Road Resurfacing Program / City Wide / Various Locations	\$20,000



Capital Works
Sidewalks - \$600

The project consists of the construction of new sidewalks as part the missing link sidewalk program.
NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	\$600

Project	Title / Ward / Location	Amount
234410-001	Misc. Sidewalks / City Wide / Various Locations	\$600

Capital Works
Torbram Road Widening - \$40,000

To alleviate traffic congestion due to development growth in the Springdale area. Work includes construction of a noise wall and capacity improvements, through road widening and installation of multi use paths.

Proposed Funding Sources	
Res#91-Federal Gas Tax	\$4,000
Roads & Engineering (Dev Chg Reserves)	\$36,000

Project	Title / Ward / Location	Amount
233760-001	Torbram Road Widening / Ward 07 / Ward 08 / Queen Street to Steeles Avenue	\$40,000

Capital Works
Utility Relocation - \$5,500

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

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

Proposed Funding Sources	
Res#4-Asset R&R	\$275
Roads & Engineering (Dev Chg Reserves)	\$5,225

Project	Title / Ward / Location	Amount
233625-003	Various locations / City Wide / City Wide	\$5,500



Environment & Development Engineering
Environmental Master Plan Implementation - \$500

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 \$500

Project	Title / Ward / Location	Amount
237485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$500

Environment & Development Engineering
Inspire Boulevard - \$6,380

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$6,380

Project	Title / Ward / Location	Amount
233320-001	Inspire Blvd. 48-1 - Sleighbell to Bramalea Road 450m / Ward 09 / 48-1 West of Bramalea Road	\$880
233320-002	Structure - Inspire Blvd. 48-1 - Sleighbell to Bramalea Road 450m / Ward 09 / 48-1 West of Bramalea Road	\$5,500

Environment & Development Engineering
Rivermont Road - \$500

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves) \$500

Project	Title / Ward / Location	Amount
233690-001	Rivermont Road - South Limit of the Plan to South Limit of Embleton Road 250m / Ward 06 / South of Embleton Road	\$500



Environment & Development Engineering
Riverwalk - \$16,000

To undertake planning and design for Downtown Brampton flood protection works (as per approved Environmental Assessment) and Riverwalk Urban Design Master Plan initiatives. This will also include other supplementary studies and initiatives necessary to inform and advance Riverwalk.

Proposed Funding Sources

Cost Recovery-Federal	\$6,400
Res#46 - Stormwater Charge	\$9,600

Project	Title / Ward / Location	Amount
237735-001	Program Management and Flood Protection Environmental Assessment / City Wide / Area between Vodden St to Clarence St and Main St to Centre St	\$16,000

Environment & Development Engineering
Storm Water Management - Restoration - \$4,400

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

Proposed Funding Sources

Res#46 - Stormwater Charge	\$4,400
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Project	Title / Ward / Location	Amount
234940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$4,000
234940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$400

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

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

Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
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Project	Title / Ward / Location	Amount
234950-001	Storm Water Management Study / City Wide / Various	\$400



Environment & Development Engineering
Storm Water Pond Retrofits - \$1,700

To undertake stormwater pond retrofits in areas where stormwater quality controls do not exist, to improve management and quality of stormwater runoff to meet current standards. Retrofits are also used to provide environmental benefits as compensation for habitat impacts arising from City capital works projects, in order to satisfy Provincial and Federal endangered species legislation.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$1,500
Res#4-Asset R&R	\$10
Roads & Engineering (Dev Chg Reserves)	\$190

Project	Title / Ward / Location	Amount
234945-001	Stormwater Pond Retrofit Program / City Wide / Various	\$1,500
234945-002	Stormwater Pond Retrofits - Construction / City Wide / Various	\$200

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

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

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
234920-001	Stormwater Monitoring / City Wide / Various	\$400
234920-002	Construction Projects - Environmental Permit Monitoring / City Wide / Various	\$250

Environment & Development Engineering
Stormwater Asset Management - \$1,500

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

Proposed Funding Sources

Res#46 - Stormwater Charge	\$1,500
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Project	Title / Ward / Location	Amount
234941-001	City-wide CCTV Inspection Program / City Wide / Various	\$1,500



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

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

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

Proposed Funding Sources

Res#4-Asset R&R \$500

Project	Title / Ward / Location	Amount
231520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$500

Facilities Operations & Maintenance
Asset Management & Capital Planning
Facility Inspections & Audits - \$1,980

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

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

Proposed Funding Sources

Res#4-Asset R&R \$1,980

Project	Title / Ward / Location	Amount
231760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$25
231760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$900
231760-003	Capital Recovery / City Wide / Various Locations	\$255
231760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$300
231760-005	Radon Testing & Mitigation Program / City Wide / Various Locations	\$100
231760-006	Building Condition Audits / City Wide / Various Locations	\$250
231760-007	Survey Consulting / City Wide / Various Locations	\$50
231760-008	Cost Consulting / City Wide / Various Locations	\$50
231760-009	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
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Project	Title / Ward / Location	Amount
231850-001	Corporate Security / City Wide / Various Locations	\$100

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - \$401

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	\$401
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Project	Title / Ward / Location	Amount
231899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$151
231899-002	Phase 5 Re-keying the Civic Centre and FCCC / Ward 03 / Downtown Campus	\$150
231899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide	\$100

Road Maintenance, Operations & Fleet
Fleet Services
New Equipment/Vehicles - \$500

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

Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
232910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500



Road Maintenance, Operations & Fleet
Fleet Services
Replacement Equipment/Vehicles - \$4,000

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

Proposed Funding Sources

Res#4-Asset R&R	\$4,000
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Project	Title / Ward / Location	Amount
232950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$4,000

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

Maintenance tools.

Proposed Funding Sources

Res#4-Asset R&R	\$45
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Project	Title / Ward / Location	Amount
232930-001	Special Tools / City Wide / Various	\$45

Road Maintenance, Operations & Fleet
Road Operations
Active Transportation - \$1,000

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

Proposed Funding Sources

Res#91-Federal Gas Tax	\$1,000
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Project	Title / Ward / Location	Amount
233131-001	Active Transportation Enhancements / City Wide / Various	\$1,000



Road Maintenance, Operations & Fleet

Road Operations

AVL/GPS Solution - \$100

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	\$100

Project	Title / Ward / Location	Amount
233040-001	AVL/GPS Solution / City Wide / Various	\$100

Road Maintenance, Operations & Fleet

Road Operations

Minor Capital – Operations - \$10

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

Proposed Funding Sources	
Res#4-Asset R&R	\$10

Project	Title / Ward / Location	Amount
233099-001	Minor Capital - Operations / City Wide / Various	\$10

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$325

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

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

Project	Title / Ward / Location	Amount
232831-001	Parking Lots / City Wide / Various	\$325



Road Maintenance, Operations & Fleet
Road Operations
Road Operation - Preventative Maintenance - \$6,519

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

Proposed Funding Sources	
Res#4-Asset R&R	\$6,519

Project	Title / Ward / Location	Amount
213998-001	RMOF - Preventative Maintenance	\$5,695
213998-002	FOM - Preventative Maintenance	\$824

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

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

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

Project	Title / Ward / Location	Amount
232761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

Road 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
232799-001	Minor Capital - Traffic / City Wide / Various	\$10



**Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$1,930**

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 \$1,930

Project	Title / Ward / Location	Amount
234530-001	Street Lighting Rebuild - NW G-Section Phase 1 - Construction / Ward 08 / G Section	\$450
234530-002	Street Lighting Rebuild - J-Section Phase 1 - Construction / Ward 08 / J Section	\$450
234530-003	Street Lighting Rebuild - E-Section Phase 3 - Construction / Ward 07 / E Section	\$200
234530-004	Street Lighting Rebuild - Central Park Drive - Design & CA / Ward 07 / Bramalea Road to Queen Street east	\$60
234530-005	Decorative Lighting Rebuild - Phase 3A - Construction / Ward 10 / Various	\$560
234530-006	Street Lighting Rebuild - J-Section Phase 2 - Design & CA / Ward 08 / J Section	\$60
234530-007	Safety Cable Installation / City Wide / Various	\$50
234530-008	Hydro Infrastructure Modification - Design & Construction / City Wide / Various	\$100

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

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

Proposed Funding Sources

Res#91-Federal Gas Tax \$3,500

Project	Title / Ward / Location	Amount
234531-001	Streetlight LED Retrofit / City Wide / Various	\$3,500

**Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting Monitoring System - \$200**

Investigate Smart City/Streetlight monitoring system technology and pilot locations.

Proposed Funding Sources

Res#4-Asset R&R \$200

Project	Title / Ward / Location	Amount
234536-001	Streetlighting Monitoring System / City Wide / Various	\$200



Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal LED Replacement Program - \$500

Replacement of existing Light Emitting Diode (LED) traffic signals nearing the end of useful life.

Proposed Funding Sources

Cost Recovery-Regional	\$200
Res#4-Asset R&R	\$300

Project	Title / Ward / Location	Amount
232750-001	LED Replacement Program - Traffic Signals / City Wide / Various	\$500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal Modernization Program - \$750

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	\$750
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Project	Title / Ward / Location	Amount
232770-001	Traffic Signal Upgrades / City Wide / Various	\$750

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$750

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)	\$750
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Project	Title / Ward / Location	Amount
232710-001	Traffic Signalization / City Wide / Various	\$750



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

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

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
232745-001	Traffic System Detectors / City Wide / Various	\$100



Transit Operations
Bus Purchases - \$88,281

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	\$23,213
Provincial Subsidy	\$19,342
Res#119-Transit Levy	\$13,683
Res#4-Asset R&R	\$20,248
Transit (Dev Chg Reserves)	\$11,795

Project	Title / Ward / Location	Amount
234690-001	Low-Floor Bus Purchases (40' Conventional) / City Wide	\$13,808
234690-002	Low-Floor Bus Purchases (40' Conventional Replacements) / City Wide	\$30,248
234690-003	Low-Floor Bus Purchases (60' Articulated) / City Wide	\$44,225

Transit Operations
Bus Refurbishments - \$15,863

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	\$6,345
Provincial Subsidy	\$5,287
Res#119-Transit Levy	\$4,231

Project	Title / Ward / Location	Amount
234680-001	Bus Refurbishment (Body/Major) / City Wide	\$10,304
234680-002	Hybrid Bus Battery ESS Refresh Kit / City Wide	\$1,971
234680-003	Bus Refurbishment (Engine) / City Wide	\$2,456
234680-004	Bus Refurbishment (Hybrid System) / City Wide	\$468
234680-005	Bus Refurbishments (Artic Joint)	\$664

Transit Operations
Bus Shelters/Pads/Stops - \$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
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Project	Title / Ward / Location	Amount
234770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$420



Transit Operations

Fare Collection Equipment - \$5,000

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

Res#119-Transit Levy	\$5,000
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Project	Title / Ward / Location	Amount
234670-001	Fare Collection System / City Wide	\$5,000

Transit Operations

Hurontario Light Rail Transit - \$1,400

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

Proposed Funding Sources

Cost Recovery-Other	\$1,210
Res#4-Asset R&R	\$190

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,400

Transit Operations

Minor Capital – Transit - \$350

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#119-Transit Levy	\$350
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Project	Title / Ward / Location	Amount
234799-001	Minor Capital / City Wide / All Transit Facilities	\$350



Transit Operations

Transit - Preventative Maintenance - \$763

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

Proposed Funding Sources

Res#119-Transit Levy \$763

Project	Title / Ward / Location	Amount
214998-001	Preventative Maintenance	\$763

Transit Operations

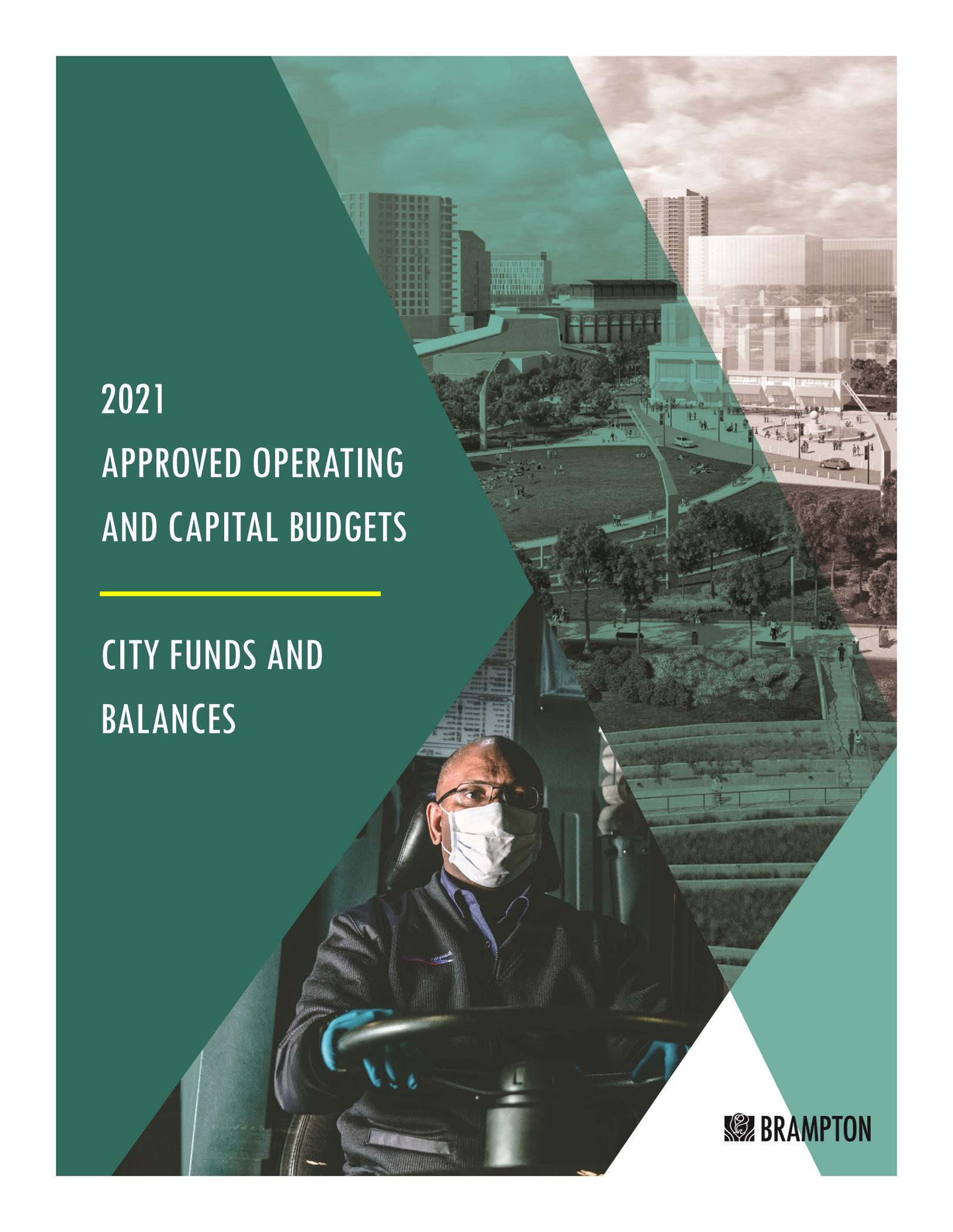
Zum Shelter Refurbishments - \$112

Proposed Funding Sources

Res#4-Asset R&R \$112

Project	Title / Ward / Location	Amount
234772-001	Zum Shelter Refurbishments	\$112





2021 APPROVED OPERATING AND CAPITAL BUDGETS

CITY FUNDS AND BALANCES

City Funds and Balances



The General Fund consists of both the Operating and Capital Budgets. The Operating and Capital Budgets amount to \$766.9 million and \$475.6 million respectively. There are amounts in the Capital Budget such as the Tax Based Capital Contribution, Debt Tax Supported and Dedicated Transit Fund that are funded via Property Taxes in the Operating budget.

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

Funding Source	Operating Budget	Capital Budget	Total General Fund
Property Taxes	502,073		502,073
User Fees & Service Charges	216,639		216,639
Investment & Other Income	8,775		8,775
Contribution from Reserves	24,722		24,722
Grants & Subsidies	14,692		14,692
Development Charge		62,894	62,894
Tax Base Capital Contribution *		91,001	91,001
Debt - Tax Supported *		46,608	46,608
Federal / Provincial Grants		170,465	170,465
Federal Gas Tax		51,905	51,905
Other Funding *		28,418	28,418
Dedicated Transit Fund *		13,270	13,270
Stormwater Charge		6,678	6,678
External Recoveries		4,332	4,332
Total	\$ 766,902	\$475,571	\$1,242,473

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



City Funds and Balances



Period Ending September 30, 2020 (\$000s)	YEAR-END BALANCES			Q3
	2017	2018	2019	2020

Financial Strategy Reserve Funds				
Res # 211 - Interest Rate Stabilization	9,216	8,075	5,788	5,950
Res # 200 - Debt Repayment	0	3,237	9,007	10,860
Res # 100 - Legacy Fund	100,000	100,000	99,000	97,674
Res # 110 - Community Investment Fund	15,099	25,105	49,158	49,524
Subtotal	\$124,315	\$136,418	\$162,954	\$164,008

Development Charges				
Res # 130 - DC:Growth Studies & Other	3,613	3,252	3,791	3,227
Res # 132 - DC:Library	(10,705)	(10,222)	(5,633)	(4,813)
Res # 133 - DC:Fire Protection	(11,746)	(12,958)	(15,343)	(13,513)
Res # 134 - DC:Recreation	117,241	110,067	90,789	85,434
Res # 135 - DC:Transit	(37,592)	(37,876)	(44,394)	(39,099)
Res # 136 - DC:Public Works Buildings & Fleet	(34,866)	(34,657)	(31,961)	(31,007)
Res # 137 - DC:Roads	49,384	20,714	7,052	9,547
Res # 138 - DC:Parking Lots	7,218	6,898	6,608	6,232
Res # 142 - DC:Bramwest North South Trans	20,213	21,494	24,322	25,773
Subtotal	\$102,759	\$66,712	\$35,230	\$41,782

Other-Development Related				
Res # 2 - Cash in lieu of Parkland	102,048	102,881	106,733	113,329
Res # 18 - Dev. Cont. for Future Construction	30,158	30,947	32,534	33,302
Res # 26 - Cash-In-Lieu of Downtown Parking	40	41	42	43
Res # 37 - Official Plan Review Reserve Fund	178	303	208	51
Res # 38 - Subdivision Maintenance	14,420	15,053	15,808	16,244
Subtotal	\$146,844	\$149,225	\$155,325	\$162,970

Tax Base Capital Reserve Funds				
Res # 4 - Asset Replacement	22,869	36,488	27,729	(11,659)
Res # 36 - Joint Use Facility Agreements	478	542	592	603
Res # 46 - Stormwater Charge				(6,560)
Res # 58 - Theatre Capital Improvements	717	771	615	292
Res # 78 - 10% Non-DC	9,592	7,699	4,662	2,610
Res # 119 - Transit Levy			76	265
Subtotal	\$33,657	\$45,500	\$33,674	(\$14,450)



City Funds and Balances



Period Ending September 30, 2020 (\$000s)	YEAR-END BALANCES			Q3
	2017	2018	2019	2020
Special Purpose Reserve Funds				
Res # 3 - Workers' Compensation Fund	7,701	7,528	7,413	7,923
Res # 8 - 3rd Party Liab. Self Insurance	15,725	18,242	0	0
Res # 10 - Civic Centre/Corporate Facilities	900	1,379	1,907	1,942
Res # 12 - Land Proceeds	(23,500)	(9,619)	(27,314)	(27,541)
Res # 15 - Conversion of Employee Sick Leave	7,596	7,747	7,937	8,086
Res # 16 - Community Grant Surplus Reserve	1,002	1,109	633	643
Res # 19 - Employee Ben. Prem. Rate Stabilization	5,480	4,865	5,725	5,468
Res # 22 - Sport /Entertainment Centre	8,232	8,237	8,243	8,248
Res # 23 - Brampton Columbarium	22	26	29	32
Res # 25 - Municipal Elections	2,264	1,020	1,641	2,450
Res # 30 -Energy Efficiencies				772
Res # 42 - C.A.R.E. Program	3	3	0	0
Res # 53 - Brampton Senior Fund	50	51	51	50
Res # 54 - LACAC	46	46	48	48
Res # 59 - Fire / Life Safety Centre	186	190	194	198
Res # 88 - Community Improvement Plan Fund	309	327	291	311
Res # 89 - Dedicated Gas Tax Reserve	5,556	5,551	2,929	4,469
Res # 91 - Federal Gas Tax Reserve	3,719	6,436	13,383	32,539
Res # 93 - Building Rate Stabilization	38,019	33,491	40,514	41,094
Res # 95 - Accele Ride Reserve	262	302	8	12
Res # 96 - Transportation Initiatives Reserve	269	377	9	44
Res # 97 - Multi -Year Non-Capital Projects	132	134	138	140
Res # 121 - Municipal Transit Capital	16	23	8	24,468
Res # 122 - Municipal Road & Bridge Infrastructure	26	38	44	44
Res # 123 - Miscellaneous Fed / Prov Transit Capital Grant	16	142	486	521
Res # 124 - Municipal Transit Demand Management	1	1	1	1
Res # 125 - Heritage Initiatives	47	52	56	58
Res # 126 - Pledge to Peel Memorial Hospital	11,494	20,350	20,851	21,241
Res # 127 - Major Maintenance Reserve Fund	2,284	2,973	3,690	4,116
Res # 128 - Brampton Starter Company	310	162	315	377
Res # 129 - Brampton University Reserve Fund	24	25	25	26
Subtotal	\$88,191	\$111,206	\$89,254	\$137,781
Total Reserve Funds	\$495,765	\$509,060	\$476,437	\$492,092
Other Reserves				
General Rate Stabilization Reserve	67,791	71,345	71,774	69,451
Subtotal	\$67,791	\$71,345	\$71,774	\$69,451
Total Reserve Funds and Reserve	\$563,556	\$580,405	\$548,211	\$561,542



2021 APPROVED OPERATING AND CAPITAL BUDGETS

APPENDIX 1 FINANCIAL POLICIES

Budget Policy (FIN-140)

June 27, 2018

To outline the principles and framework that the City will utilize to develop and manage its operating and capital budgets.

Care, Custody and Control of City Assets (13.4.1)

April 26, 2007

To remind all staff who have in their possession, either on a fulltime basis, or on loan for a short period, City owned/issued assets, (computers, laptops, cell phones, blackberries, digital cameras, vehicles, equipment, etc.) whether while at work, away from their normal workplace or at their place of residence, of their duties and responsibilities towards the care, custody and control of these City assets.

Controllership (13.0.1)

November 28, 2007

To set of the basic principles by which City controllership policies, by-laws, policies, procedures and practices shall be developed to ensure that the policy statement can be achieved.

Financial Spending Authority (FIN-100)

December 6, 2018

To establish business rules and guidelines with respect to the City's financial spending approval authority. It outlines to whom and when financial spending approval authority may be delegated.

Financing Policy (FIN-150)

June 27, 2018

To outline the principles and framework employed by the City to manage its external, internal and capital lease financing for the prudent management of the City's operating and infrastructure needs.

Insurance (13.4.0)

March 24, 2003

Acceptance of insurance policies from insurers that meet a specific rating requirement ensures that the interests of the City are protected. This policy identifies the minimum requirement that an insurer must have before an insurance policy, where the City is added as an additional insured, is accepted by the City.

Investment (13.6.0)

June 24, 2020

To provide investment guidelines which will direct the investment of the City's funds not immediately required, with the goal of preserving capital, maximizing investment yields, minimizing investment risk, maintaining liquidity and ensuring compliance with The Municipal Act 2001, Eligible Investments, Regulation 438/97 (amended to O. Reg 373/11).



Letters Of Credit (13.7.0)

May 26, 2003

Acceptance of only certain types of letters of credit ensures that the interests of the City are protected. This policy identifies:

- the City's requirements for the format of letters of credit;
- the requirements which must be met by the issuing institution;
- acceptable alternatives to a letter of credit; and
- responsibility for administration of letters of credit.

Mayor and Councillors' Expense Policy (13.3.6)

September 30, 2020

To ensure only eligible expenses are reimbursed.

Property Tax Billing and Collection (13.10.0)

June 4, 2014

To ensure that municipal tax revenues are collected in a timely and effective manner. To ensure that all taxpayers (customers) are treated fairly and equitably and to provide staff guidance for decision-making, consistent with the City's strategic plan in Corporate Excellence and continued financial stability.

Purchasing By-Law (19-2018)

February 21, 2018

To promote procurement activities and decisions which are consistent with the strategic, financial, social and environmental objectives of the City. To provide professional and ethical leadership through the provision of fair and transparent procurement processes. To promote the most cost effective and efficient use of City funds by achieving best value for money. To maintain trust and confidence in the stewardship of public funds.

Strategic Asset Management Policy (ASM-100)

July 1, 2019

To govern the practice of asset management at the City.

Tax Policy and Assessment (13.12.0)

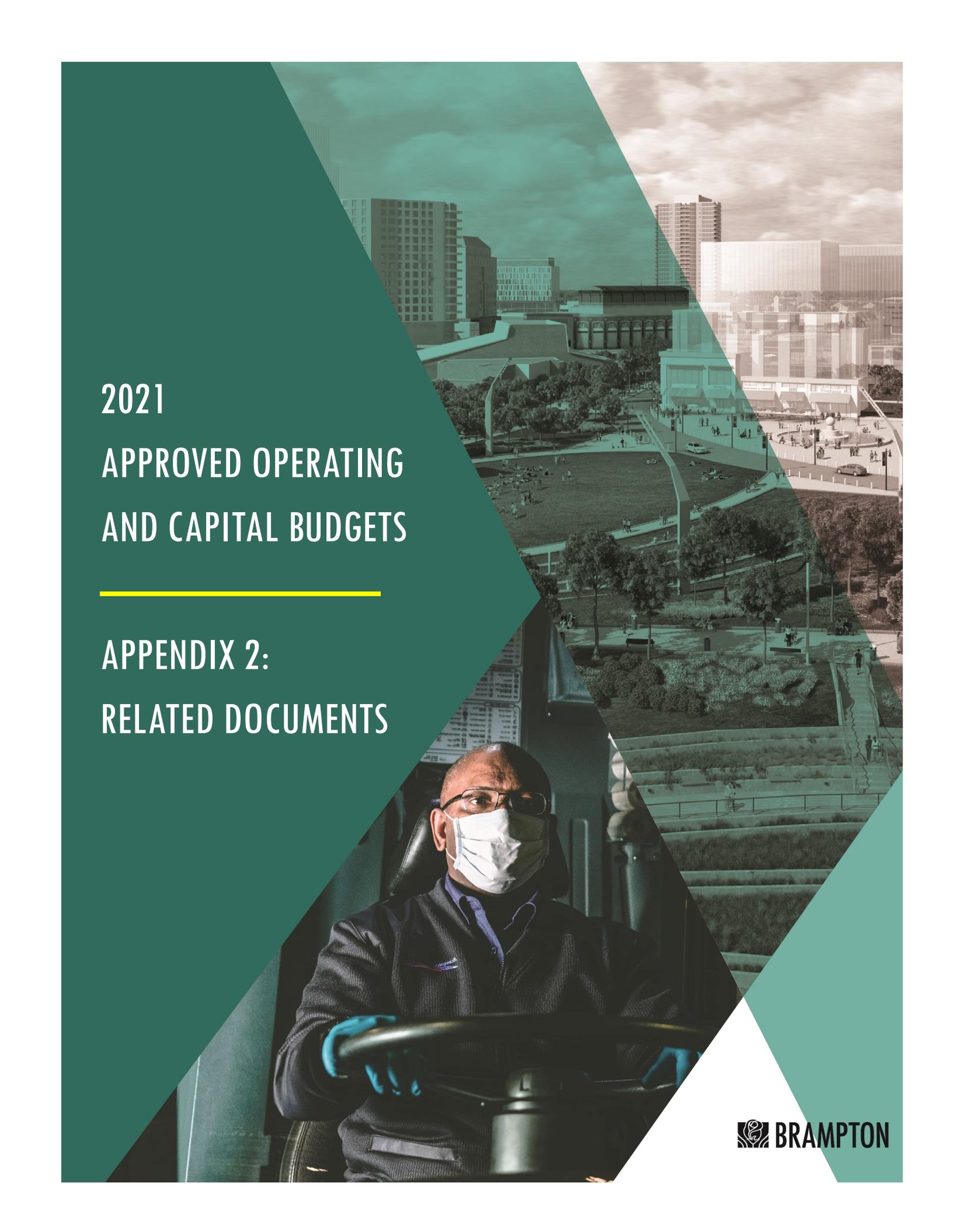
June 1, 2007

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>





2021 APPROVED OPERATING AND CAPITAL BUDGETS

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 November 24, 26, 30 and December 1 for deliberations on the 2021 Proposed Operating and Capital Budgets. The agenda includes copies of all reports and presentations made during deliberations, and the minutes include all recommendations made to Council at the conclusion of the meeting.

Agenda - <https://pub-brampton.escribemeetings.com/FileStream.ashx?DocumentId=11427>

Minutes - <https://pub-brampton.escribemeetings.com/FileStream.ashx?DocumentId=12427>



2021
APPROVED OPERATING
AND CAPITAL BUDGETS

APPENDIX 3
GLOSSARY & ACRONYMS

GLOSSARY:

Accrual Accounting

Recognizes revenues as they become measurable, expenditures as the cost of goods and services acquired in the period whether or not payment has been made or invoices received.

ActiveAssist

ActiveAssist is a fee subsidy program designed to help low-income families and individuals in Brampton participate in Recreation programs.

Amortization

Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over its useful life in a rational and systematic manner appropriate to its nature and use. Also known as “depreciation accounting”.

Assessment growth

The additional value of assessed properties (e.g. new properties) added to a municipality in a given year.

Asset

An item, thing or entity that has potential or actual value to an organization. The value can be tangible or intangible, financial or non-financial and includes consideration of risks and liabilities.

Asset Capitalization

An accounting rule whereby an organization making a large asset purchase expenses it over a long period of time, such as for the duration of the useful life of the asset. The cost of such asset is said to be capitalized.

Audit

A review of processes and related controls to ensure they are functioning as intended. Includes determining if services can be improved or become more efficient, and ensuring resources are being used effectively.

Budget – balanced

Where revenues plus other funding sources equal expenditures. Municipal operating budgets, per the *Municipal Act, 2001*, and as outlined in City of Brampton’s Budget Policy (FIN-140), must be balanced. Offsets at year-end (deficits or surpluses) are made through transfers in or out of reserves to balance the budget.



Budget – base

The previous year's approved budget before any budget changes are reflected for current or future years.

Budget – capital

Forecasted funding and costs categorized by projects. Capital budgets include the cost of purchase, construction, major repair, replacement and renewal of assets. Capital budgets are long-term and reflect an investment in the future of the city.

Budget – operating

Forecasted revenues and costs to run the city for a one-year period (January-December). Operating budgets are for day-to-day expenses to keep the city's operations running. A municipality's operating budget must be balanced (i.e. projected revenues must equal projected costs).

Budget deficit

Occurs when actual costs exceed actual revenues. In the operating budget, the shortfall must be covered by a draw from reserves in order to maintain a "balanced budget". In the capital budget, approval must come from Council to increase funding for the project that has exceeded its budget.

Budget surplus

Occurs when actual revenues exceed actual costs. In the operating budget, remaining funds must be placed into reserves in order to maintain a "balanced budget". In the capital budget, remaining funds must be returned to the reserve(s) from which funding was obtained for the project.

COVID-19

A novel (new) coronavirus, identified as Severe Acute Respiratory Syndrome Coronavirus 2 (SARS-CoV-2). Global data suggested the contagion was spreading through human-to-human contact, and by mid-January 2020, the virus had spread to several countries and resulted in a worldwide pandemic.

Cloud Computing

The practice of using a network of remote servers hosted on the Internet to store, manage, and process data, rather than a local server or a personal computer.

Credit rating

A value assigned to the city by a credit agency that reflects the financial stability of the city's finances.



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



Appendix 3 - Glossary and Acronyms



- GPS – Geographical Positioning System
- GRS – General Rate Stabilization
- GTA – Greater Toronto Area
- GTHA – Greater Toronto and Hamilton Area
- HLRT – Hurontario Light Rail Transit
- HR – Human Resources
- IAQ – Indoor Air Quality
- ICI – Institutional Commercial Industrial
- ILS – Integrated Library System
- IMET – Inter Municipal Enforcement Team
- IMS – Infrastructure Management System
- IoT – Internet of Things
- ISO – International Standards Organization
- IT – Information Technology
- ITS – Intelligent Transportation Systems
- ITSM – Information Technology Service Management
- IWMS – Integrated Workplace Management System
- JFCC – Joint Fire Communications Centre
- KPIs – Key Performance Indicators
- LCD – Liquid Crystal Display
- LEED – Leadership in Energy and Environmental Design
- LED – Light Emitting Diode
- LID – Low Impact Design
- LRAP – Licensing Renewal Analysis Project
- LRAP – Licensing Review Automation Process
- LRT – Light Rail Transit
- MAA – Municipal Access Agreement



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 (in capital project titles) – Preventative Maintenance
- PM (other) – Project Manager
- POA – Provincial Offences Act
- PSAB – Public Sector Accounting Board
- PTC – Personal Transportation Company
- ROP – Region of Peel
- ROW – Right of Way
- SME – Small / Medium Enterprises
- SOGR – State of Good Repair
- SOP – Standard Operating Procedure



Appendix 3 - Glossary and Acronyms



- SP – Secondary Plan
- SWM – Storm Water Management
- TCA – Tangible Capital Asset Reporting
- TDM – Travel Demand Management
- TLMS – Talent Learning Management System
- TMS – Talent Management System
- ToR – Terms of Reference
- TRCA – Toronto and Regional Conservation Authority
- TSSA – Technical Standards & Safety Authority
- TMP – Transportation Master Plan
- WHO – World Health Organization
- WSIB – Workplace Safety and Insurance Board

