

# CORPORATE OVERVIEW

# 2024 PROPOSED BUDGET

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



# Public Engagement



**BUDGET  
2024**

**HAVE YOUR SAY**

**Brampton Business Roundtable**  
November 21, 9:30 am

**Telephone Town Hall**  
November 21, 7 pm

**Coffee Chats with Ward Councillors**  
November 22-28



## 2024 BUDGET

# Building the **Brampton Advantage**

### LOW TAXES

Lowest tax increase in the GTA (1.9%)

### HEALTH CARE

1% hospital levy to build Brampton's 2nd hospital

### TRANSIT

136 new transit operators and 108,500+ new service hours

### RECREATION

Expanded recreation amenities for trails, cricket, outdoor skating, kabaddi, pickleball, tennis, kids playgrounds, soccer and swimming

### ROADS AND INFRASTRUCTURE

\$139 million largest-ever contribution to City reserves to build future infrastructure

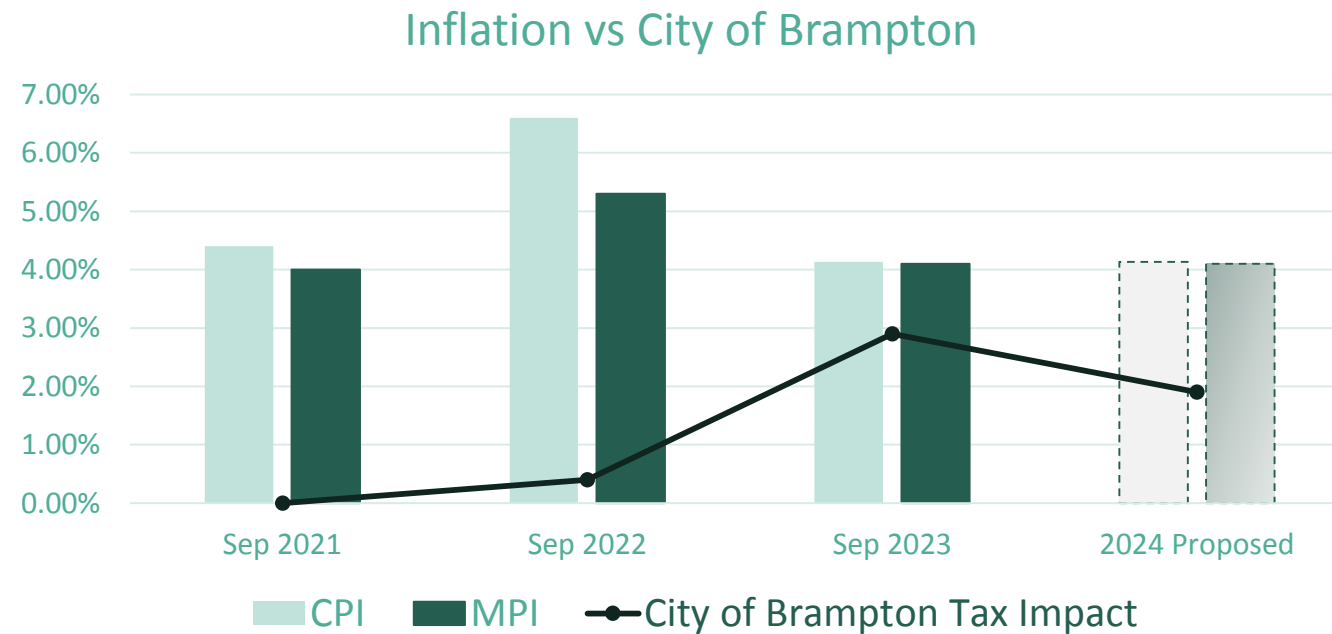


**#BramBudget2024**

[www.brampton.ca/budget](http://www.brampton.ca/budget)

# Brampton's Overall Tax Increase

	TAX BILL IMPACT %	TAX BILL IMPACT \$
CITY OF BRAMPTON	1.9%	\$118





# Brampton Advantage: Affordability



## AFFORDABILITY

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

LOWEST TAX INCREASE IN THE GTA (1.9%)

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

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

# Operating & Capital Budgets

**\$1.5 Billion BUDGET**

**\$913 M Operating**



Staff salaries, maintenance contracts, office expenses, reserves

**\$544 M Capital**



Purchase, repair and major replacement of assets (roads, buildings, etc.)

# Financial Overview



# Operating & Capital Budgets

**\$1.5 Billion BUDGET**

**\$913 M Operating**



Staff salaries, maintenance contracts, office expenses, reserves

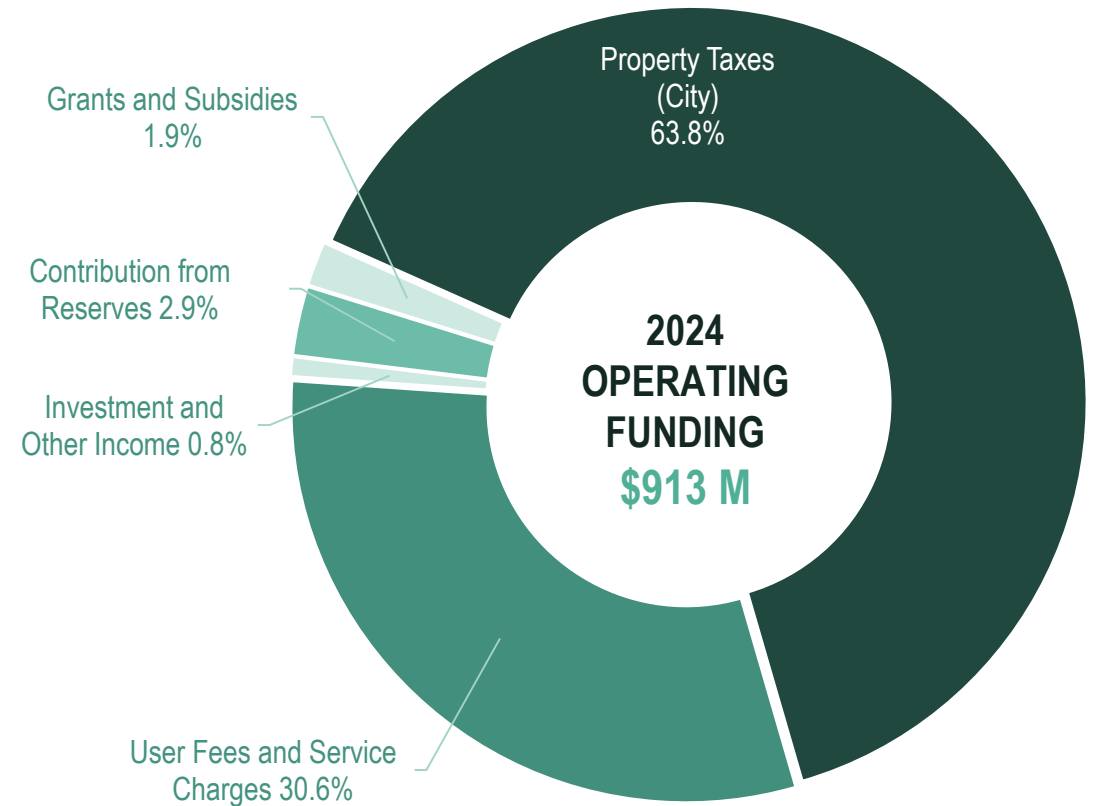
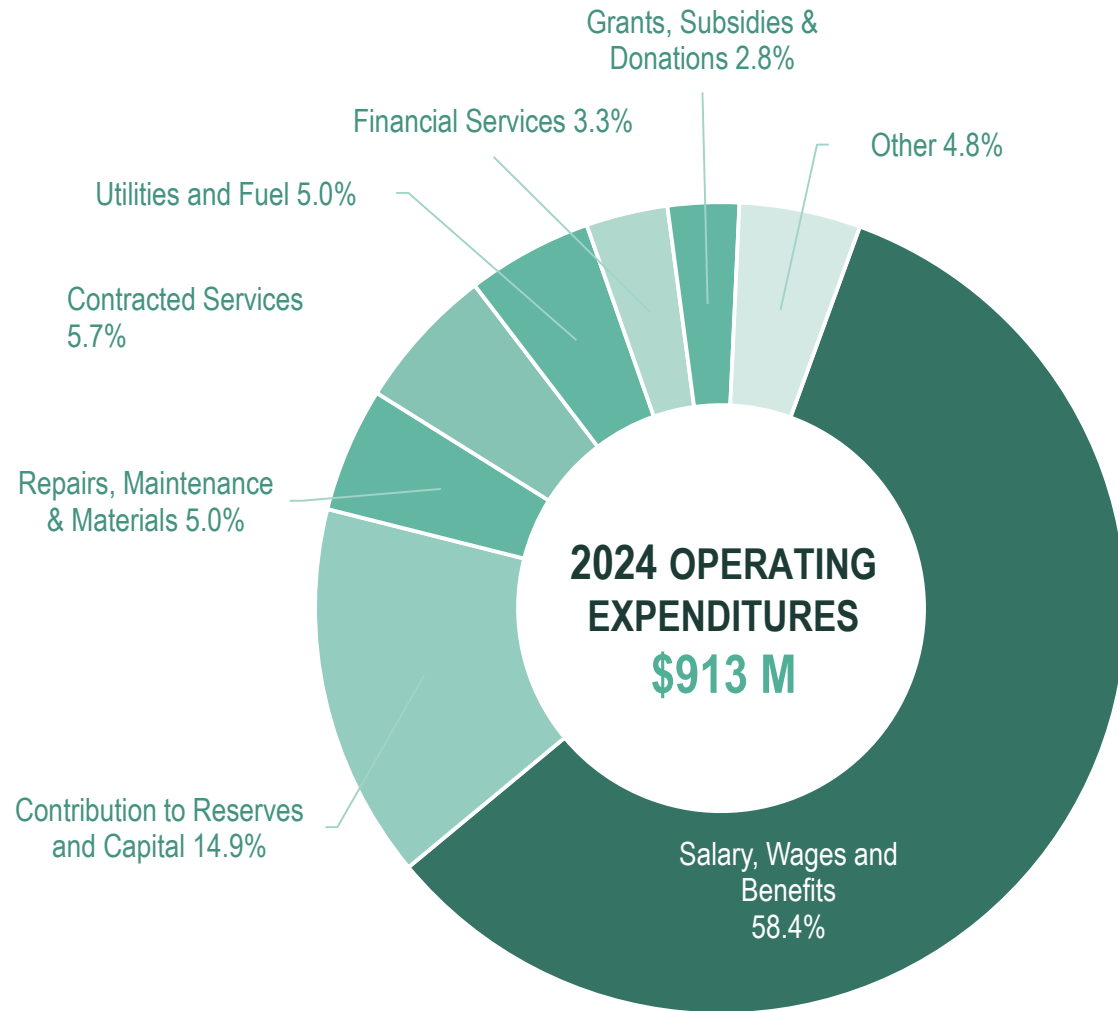
**\$544 M Capital**



Purchase, repair and major replacement of assets (roads, buildings, etc.)



# 2024 Operating Budget and Funding



# 2024 Proposed Budget Variance

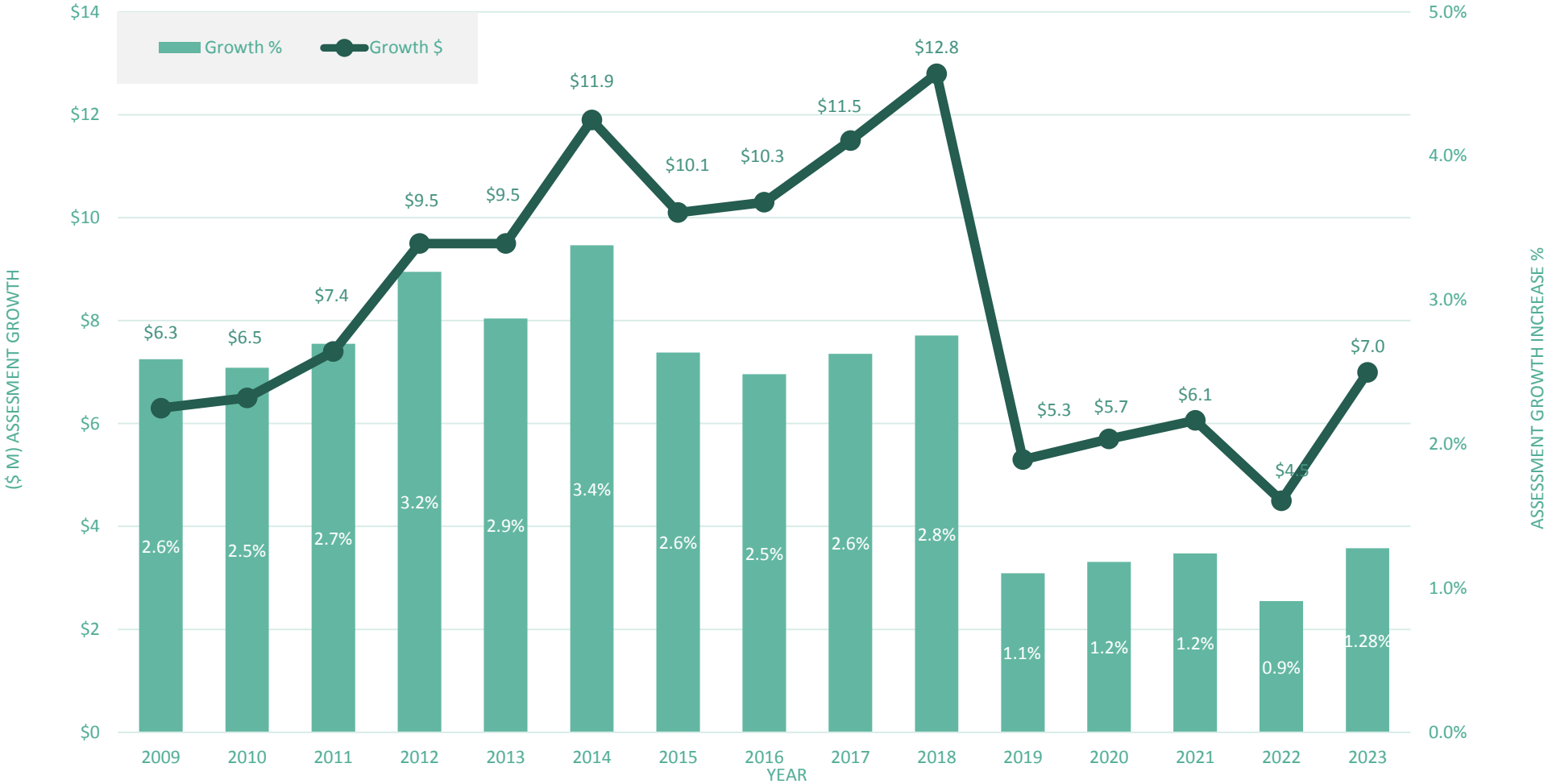
(\$000s)	2023 Budget	2024 Budget	\$ Change	% Change
Labour Expenditures	491,677	533,237	41,560	8.5%
Other Expenditures	353,325	379,411	26,086	7.4%
<b>Total Expenditures</b>	<b>845,002</b>	<b>912,649</b>	<b>67,647</b>	<b>8.0%</b>
Gross Revenues	(845,002)	(912,649)	(67,647)	8.0%

Gross Revenues Budget Variance	(\$000s)
Revenues	35,192
Assessment Growth	6,996
Property Tax Levy	25,459
<b>Total</b>	<b>67,647</b>

→ 1.9% Tax levy increase

CPI - 4.13 %  
 MPI - 4.10%

# Assessment Growth – City Portion





# 2024 Budget and Overall Levy Impact

Description	2024 Property Taxes (\$000s)	2024 Budget Impact (%)	2024 Tax Bill Impact
<b>Current Tax Levy</b>	<b>\$550,185</b>		
Add: Assessment Growth	\$6,996		
<b>Revised Tax Levy</b>	<b>\$557,181</b>		
Base Operating Growth	(\$12,600)	(1.0%)	(\$58)
Base Operating Inflation	\$21,760	1.7%	\$101
New or Enhanced Services	\$14,674	1.1%	\$68
Provincial Impacts	\$625	0.0%	\$3
Special Purpose Levies	\$1,000	0.1%	\$5
<b>Total Proposed Tax Levy Increase</b>	<b>\$25,459</b>	<b>1.9%</b>	<b>\$118</b>
<b>Proposed Property Tax</b>	<b>\$582,639</b>		

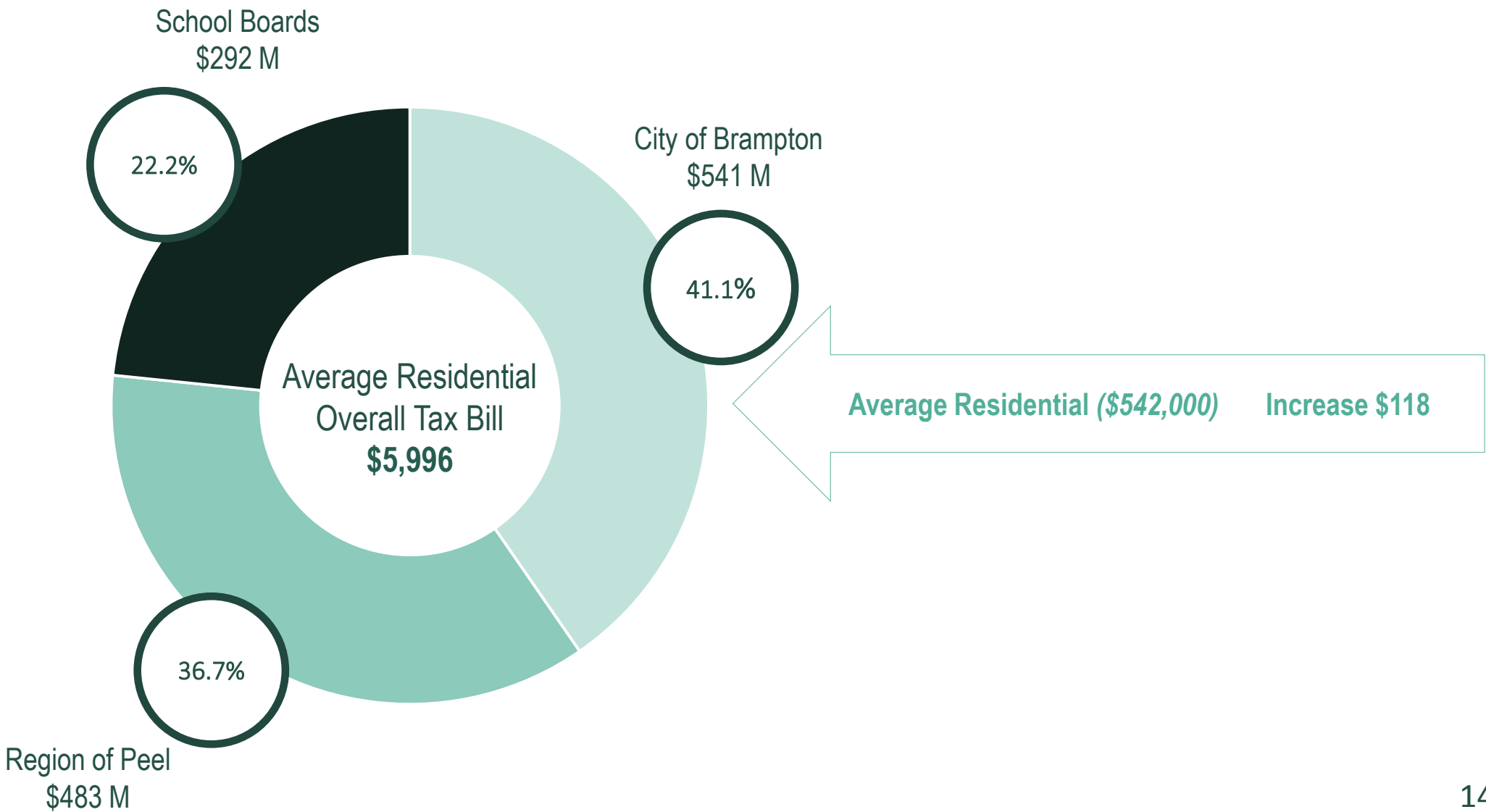
# 2024 Staff Requests

2024 Operating Budget (\$000)	# of Positions	Gross Cost	Other Funding Sources*	(Net Cost) Property Tax Required
Brampton Public Library	4	384		384
Community Services	18	1,537	(83)	1,454
Corporate Support Services	22	2,735	(229)	2,506
Fire & Emergency Services	1	131		131
Legislative Services	27	2,825	(2,375)	449
Office of the CAO	5	778		778
Planning, Building & Growth Management	17	2,290	(1,673)	617
Public Works & Engineering	9	538		538
Transit	114	13,437	(136)	13,301
<b>Total Full Time Permanent Staff</b>	<b>217</b>	<b>24,655</b>	<b>(4,496)</b>	<b>20,158</b>
Part - Time	7	257		257
Temporary	8	400	(88)	312
<b>Total</b>	<b>232</b>	<b>25,312</b>	<b>(4,584)</b>	<b>20,727</b>

\* Other Funding Sources include Recoveries from Capital Projects, prior approved contract funding and eligible funding from the Building Rate Stabilization reserve (for positions in Planning, Building & Growth Management), Transit revenues net of other expenses

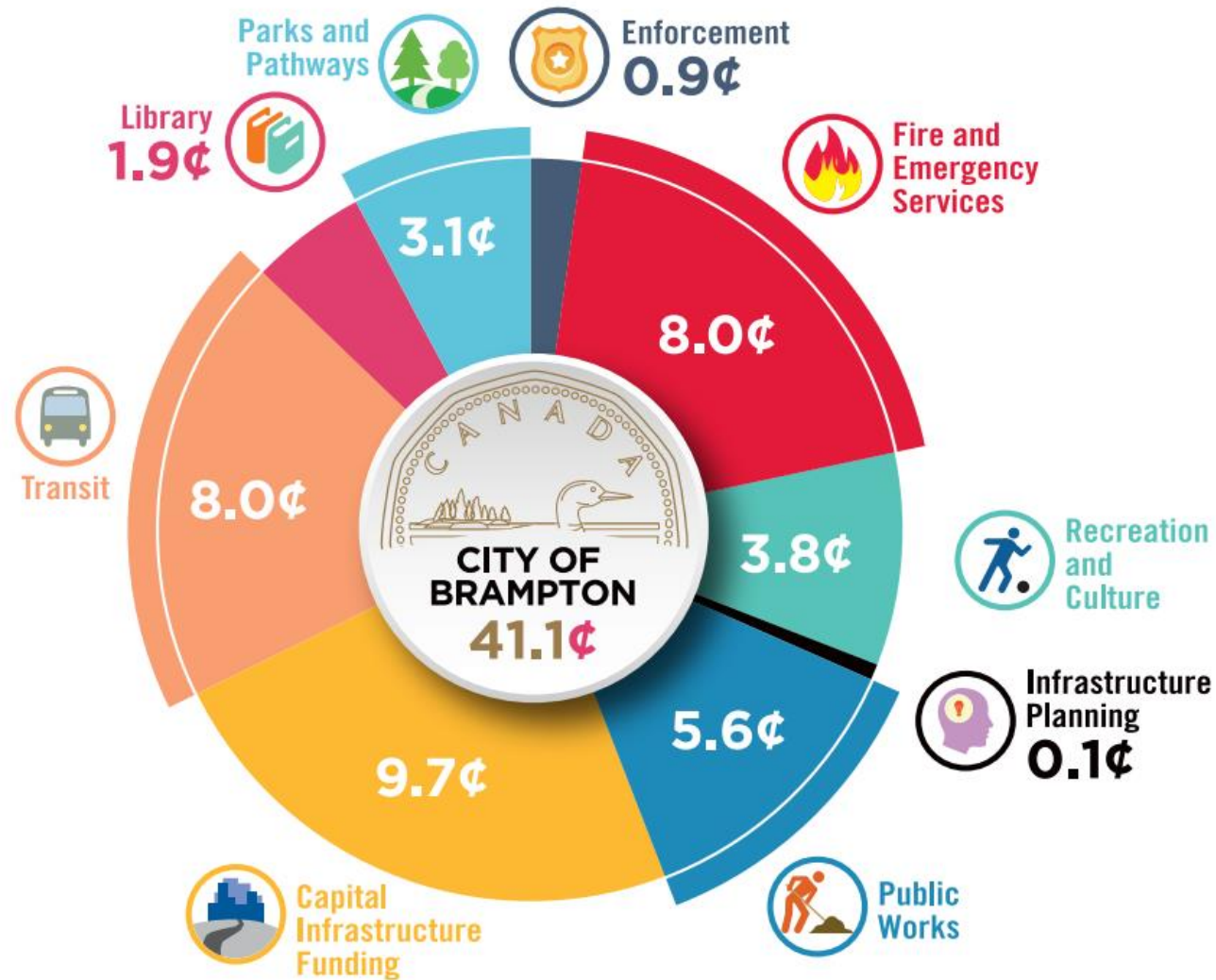
**Total 2023 Complement of 4,026 Employees**

# Components of a Brampton Tax Bill



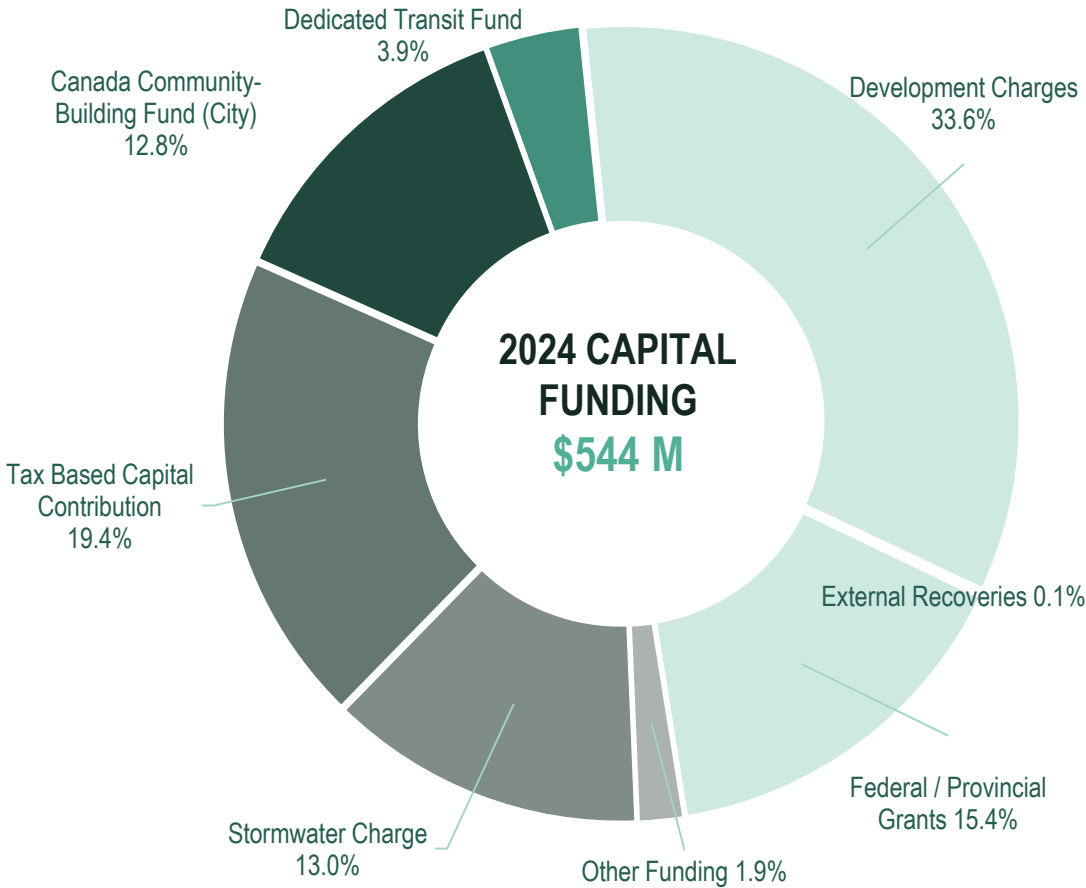
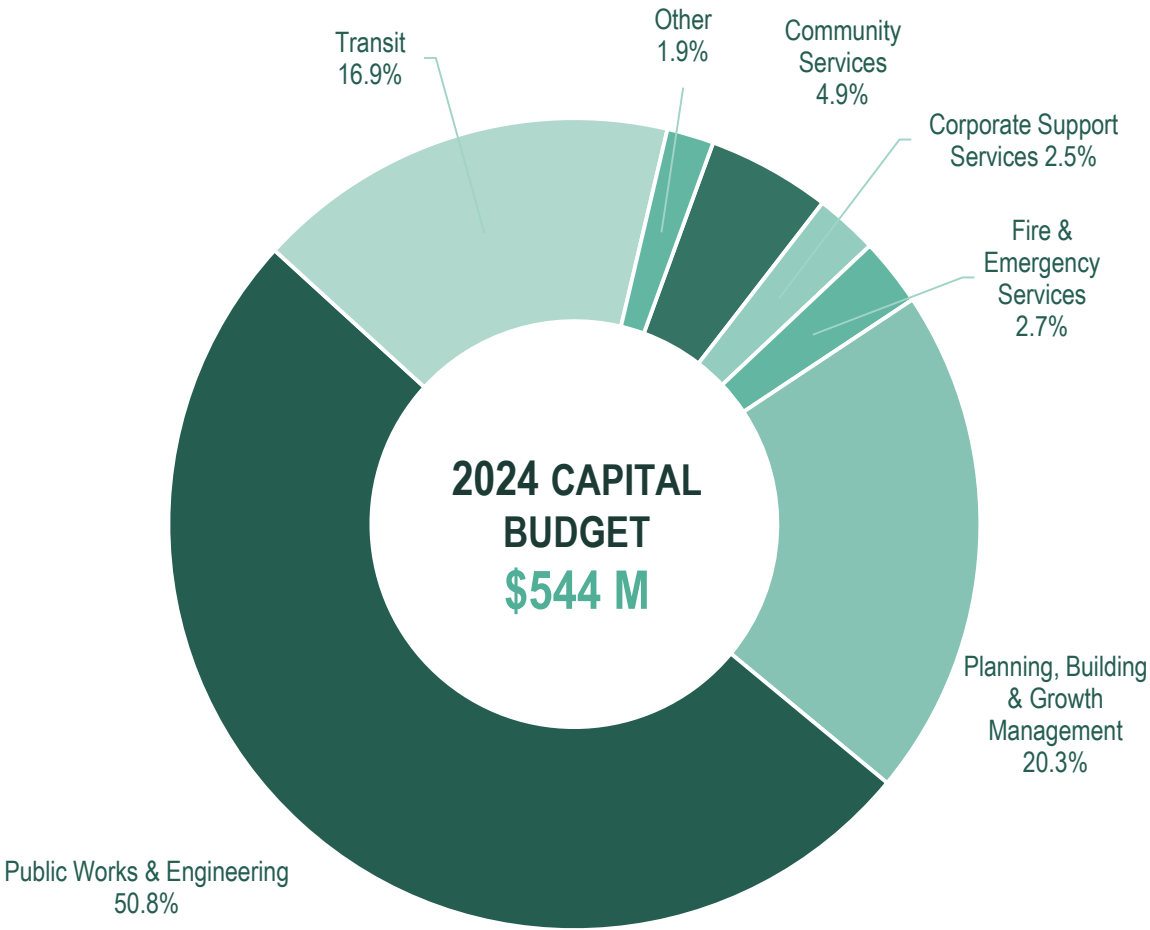


# Allocation of Taxes by Service

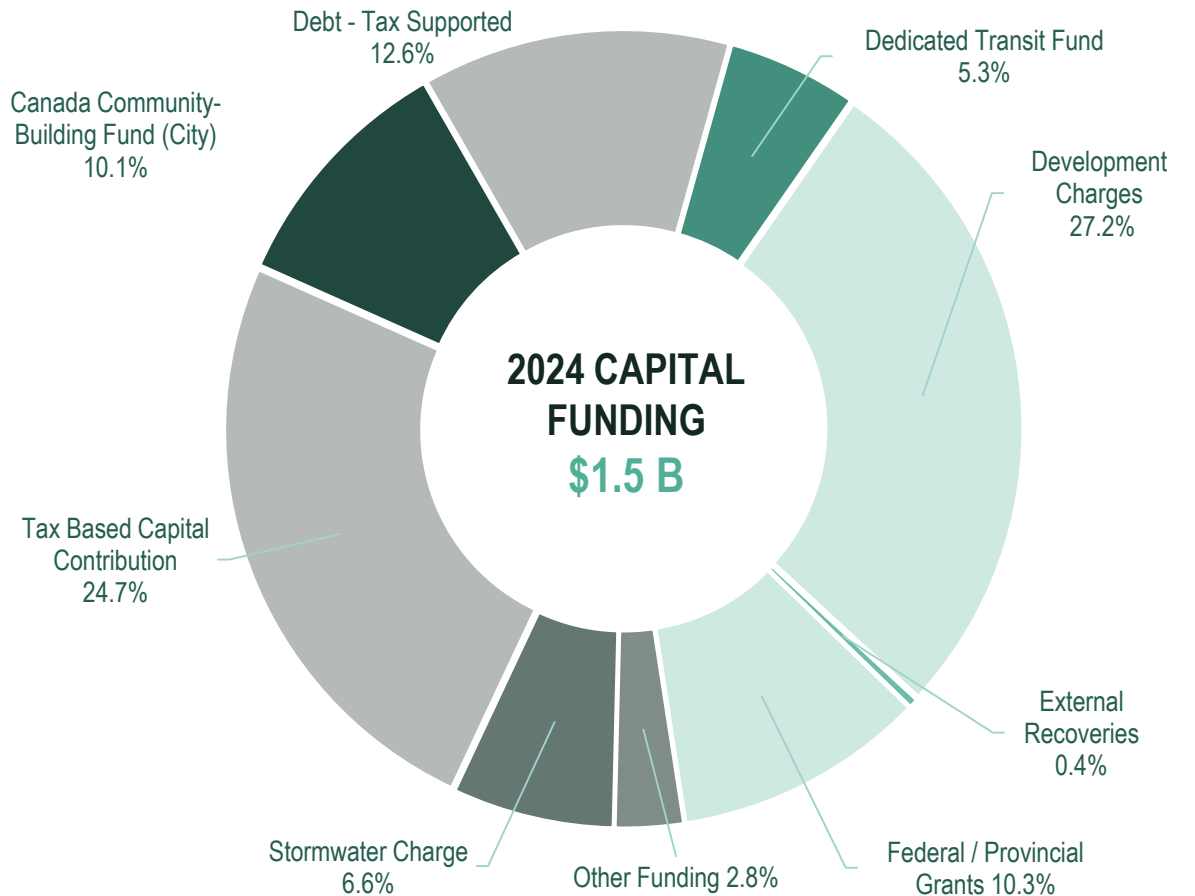
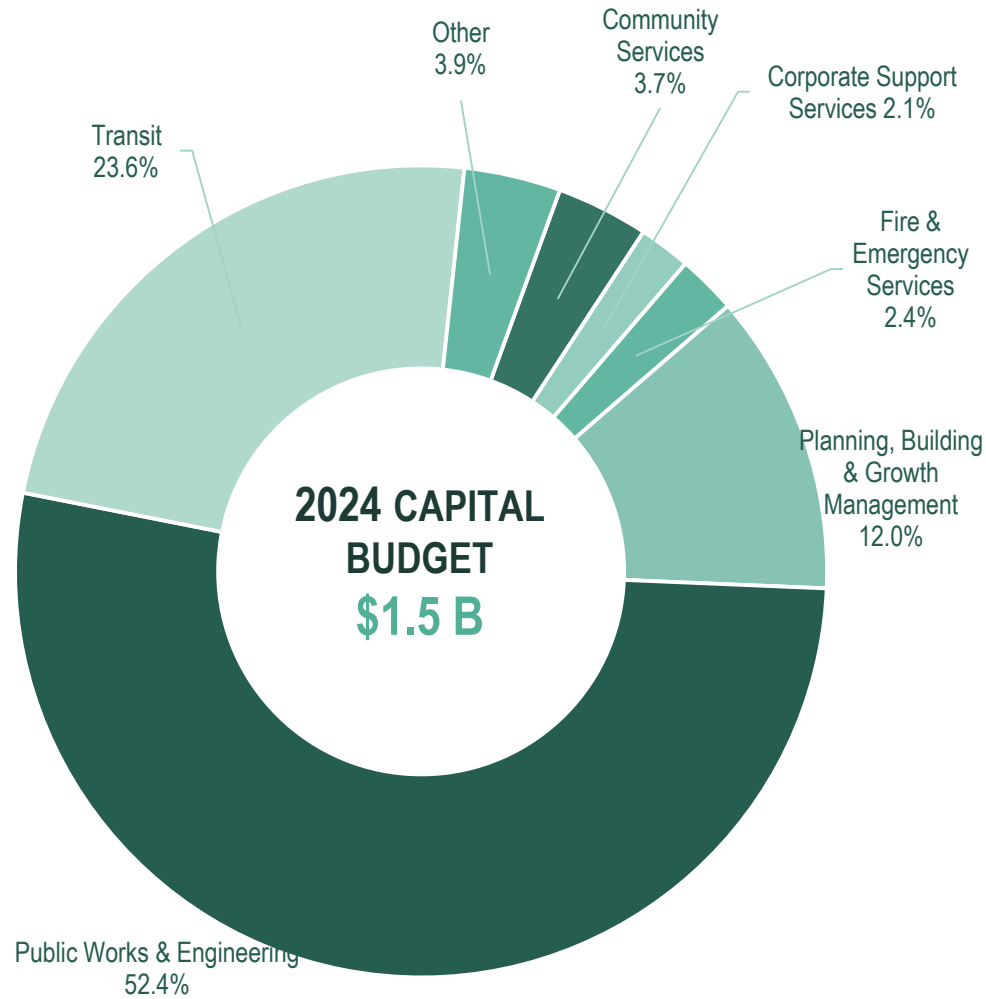


\* Amounts and percentages may not add to totals due to rounding

# 2024 Capital Budget & Funding



# 2024-2026 Capital Budget (\$M)





# Major Investments in 2024 Capital Budget



- \$87.3M for Riverwalk
- \$79.8M for Embleton Community Centre
- \$66.2M for Bus Purchases
- \$31M for Williams Parkway
- \$25M for Road Resurfacing
- \$24.2M for Howden Recreation Centre

# Questions

