

2021 PROPOSED OPERATING AND CAPITAL BUDGETS

SUPPORTING AND STRENGTHENING
OUR COMMUNITY

COMMUNITY SERVICES

BUDGET GOALS

We are committed to providing quality and accessible services to the community through innovation, partnerships, and strategic opportunities, while maintaining exceptional customer service.

Goals for 2021 include:

- New development of Torbram/Sandalwood Park, Gore Meadows Activity Hub and Community Park, Sesquicentennial Activity Hub and improvements to Eldorado Park
- Community consultation and design for two Youth Hubs at Century Gardens Recreation Centre and South Fletcher's Sportsplex
- Continue to promote use of technology (e.g. remote agent and chatbot) and secure operating budget necessary to maintain 311 service levels
- Focus on opportunities for enhanced engagement with key stakeholders of Performing Arts in Brampton
- Continue to refresh infrastructure including playgrounds, pathways and community centres
- Creation of Strategic Plan for Performing Arts including the establishment of baseline metrics to drive key performance indicators
- Continue to increase access to sports and parks amenities across the city to meet growing demand
- Finalize key strategic real estate acquisitions and disposals



Vision

Efficiently design, plan, build, deliver, operate and manage exceptional services provided to the public

BUDGET DRIVERS

Key drivers affecting business include:

- **Council Priorities**
- **Growth**
 - Need for additional parks and recreation amenities
 - Need for additional resources to meet growth requirements and increased demand for services
- **Changing Demographics**
 - Consideration for new programming and amenities to meet the needs of Brampton's diverse population
- **Aging Infrastructure**
 - Keeping performing arts, parks and recreation assets and equipment in a state of good repair
- **Community Building**
 - Continued focus on community development and community partnerships
- **Increased Demand for Services**
 - Continued focus on customer service to maintain service levels and meet customer expectations (311, recreation and parks maintenance, performing arts and recreation program delivery)
- **Impacts of COVID-19**
- **Changing Seasonal Weather Patterns**



TERM of COUNCIL PRIORITIES



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



GREEN

- 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, contributing to the implementation of a Green Framework
- Implement the Natural Heritage Restoration Program to integrate and enhance natural heritage within our communities



TERM of COUNCIL PRIORITIES



HEALTHY and SAFE

- 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)



WELL-RUN CITY

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



MOSAIC

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



OPERATING BUDGET HIGHLIGHTS

- **Service Brampton**

- Compensation adjustments to reflect year over year actuals and staffing requirements to meet service levels

- **Parks**

- Preventative maintenance transferred to capital budget
- New position in 2021 to account for growth across the city

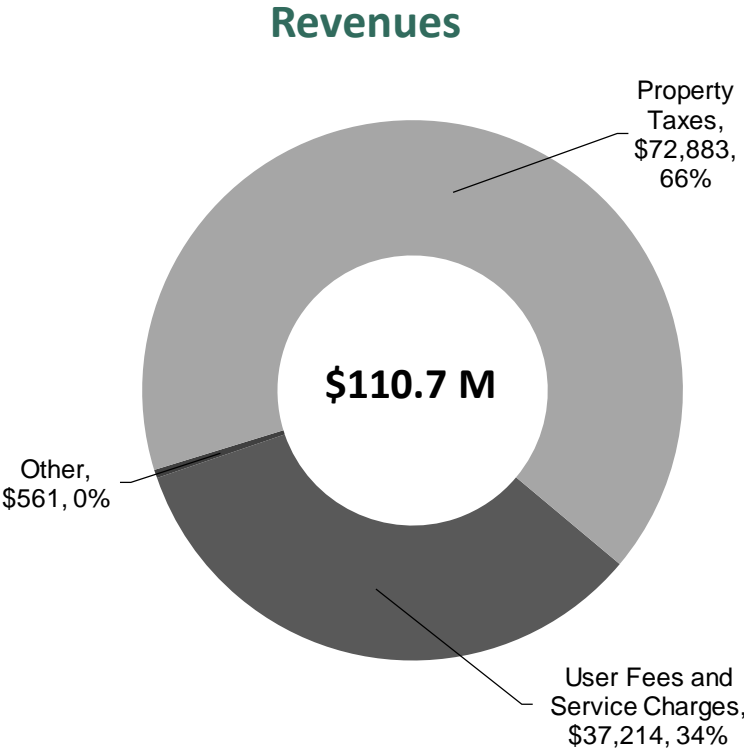
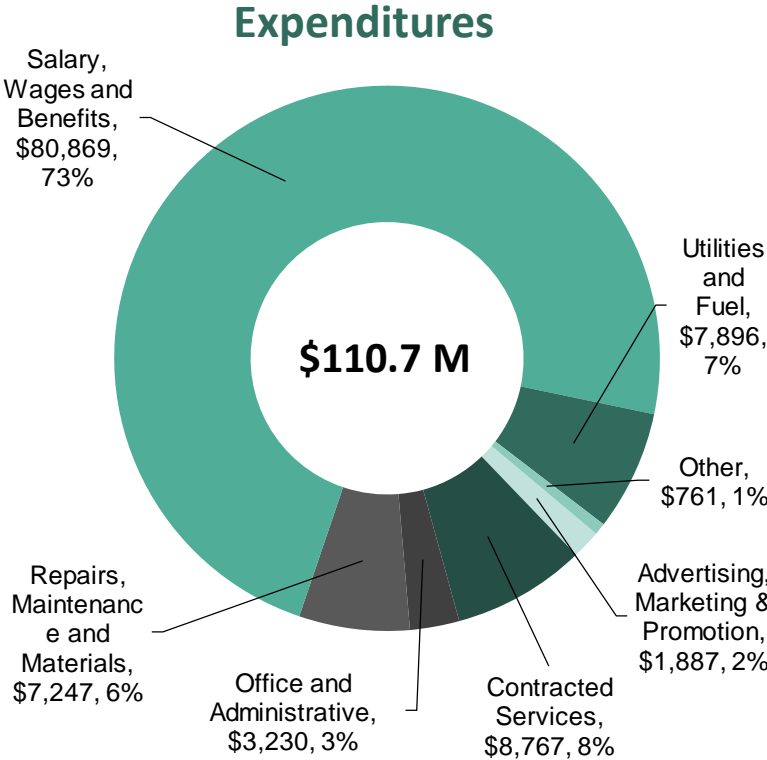
- **Recreation**

- Preventative maintenance transferred to capital budget
- No increase to rates and fees to encourage continued use and ensure affordability for residents
- New position in 2021 to maintain overall operation and functionality of new registration software system

- **Performing Arts**

- Reallocated budget to support growth in arts education and lifelong learning
- No increase to facility usage fees or revenue to encourage continued use and ensure affordability for residents

OPERATING BUDGET OVERVIEW



(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	2021 Variance \$	2021 Variance %
Labour	63,224	79,244	80,869	1,625	2.1%
Other Expenses	23,659	30,837	29,789	(1,048)	-3.4%
Revenue	(9,753)	(37,726)	(37,775)	(49)	0.1%
Total Operating	77,129	72,355	72,883	528	0.7%
New Positions		1	2		

CAPITAL BUDGET HIGHLIGHTS

- **Parks**

- Gore Meadows Community Park construction
- Annual playground, sports fields, shade structure and trails repair and replacement programs
- Eldorado Park improvements
- Sesquicentennial Activity Hub Construction
- Torbram/Sandalwood Park Construction

- **Recreation**

- Annual equipment replacement programs

- **Realty Services**

- Land acquisition for Fire Station 217

- **Performing Arts**

- Performing Arts Strategic Plan
- Funds to support Rose Accessibility and Efficiency Upgrades

- **CAA Centre**

- Capital repairs and maintenance



CAPITAL BUDGET OVERVIEW

Community Services	2021	2022	2023
CAA Centre	2,115,000	1,980,000	510,000
Community Services	1,167,000	1,167,000	1,187,000
Parks	34,872,000	25,953,000	22,903,000
Performing Arts	350,000	300,000	300,000
Realty Services	4,280,000	-	-
Recreation	1,570,000	950,000	1,520,000
Total Capital Budget	\$ 44,354,000	\$ 30,350,000	\$ 26,420,000
Project-Activity Count	94	84	76





Thank you!