



# 2021 PROPOSED OPERATING AND CAPITAL BUDGETS

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## PRE-BUDGET DISCUSSION

*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.*

# TABLE OF CONTENTS

# PAGE #

CITY-WIDE .....	2
COMMUNITY SERVICES .....	4
CORPORATE SUPPORT SERVICES .....	5
OFFICE OF THE CAO .....	10
PLANNING, BUILDING & ECONOMIC DEVELOPMENT .....	11
PUBLIC WORKS & ENGINEERING .....	12
TRANSIT .....	14
APPENDICES .....	15
APPENDIX #1: CAPITAL BUDGET FORECAST (2020 V 2021) .....	16
APPENDIX #2: MUNICIPAL PRICE INDEX .....	18

## CITY-WIDE

**Q1: Have all of the staff requests budgeted for 2020 been filled? Is there an outstanding balance or savings based on delays to hire?**

76 positions were approved as part of the 2020 budget submission out of which 44 positions currently remain vacant, as per the table below:

Service Area	Position Title	#	
		Approved	Vacant
Building	Building Inspector	4	
	Building Supervisor	2	
	Plans Examiner	2	
	Plans Examiner, Customer Service	1	
	Plans Examiner, Plumbing	1	
	Site Plan Coordinator	1	
	Systems Analyst	1	1
		<b>12</b>	<b>1</b>
Development Services	Planner I	3	1
	Planner III	2	
		<b>5</b>	<b>1</b>
Policy Planning	Principal Planner	1	1
		<b>1</b>	<b>1</b>
Building Design & Construction	Project Manager, Building Design & Construction	3	3
		<b>3</b>	<b>3</b>
Facilities Operations & Maintenance	Emergency Response Coordinator	1	
		<b>1</b>	
Realty Services	Coordinator, Real Estate	1	
	Senior Coordinator, Real Estate	2	
		<b>3</b>	
Recreation	Programmer, Sports League	1	1
		<b>1</b>	<b>1</b>
Service Brampton	Associate, Customer Service	2	
		<b>2</b>	
Environment & Development Engineering	Coordinator, Environment	1	1
	Coordinator, Stormwater Education and Outreach	1	1
	Engineer, Environmental	1	
	Engineer, Environmental Compliance	1	1
	Inspector, Stormwater Infrastructure	1	1
	Programmer, Stormwater Education and Outreach	1	1
	Stormwater Infrastructure Engineer	1	1
		<b>7</b>	<b>6</b>
Parks	Parks Programmer, Community Development Technician, Parks Assets	1	1
		1	1
		<b>2</b>	<b>2</b>
Enforcement & Bylaw Services	Enforcement Officer Supervisor, Enforcement	4	
		1	
		<b>5</b>	
Information Technology	Service Management Coordinator	1	
		<b>1</b>	
Economic Development	Advisor, Economic Development	1	
		<b>1</b>	
Fire & Emergency Services	Division Chief, Fire/Life Safety Education	1	
		<b>1</b>	
City Clerk	Coordinator, Elections and Privacy	1	1
		<b>1</b>	<b>1</b>

Service Area	Position Title	#	
		Approved	Vacant
Transit	General Service Person	2	
	Mechanics	4	4
	Supervisor, Service Delivery	2	2
	Operators	21	21
	Vehicle Maintenance Foreperson	1	1
		<b>30</b>	<b>28</b>
<b>TOTAL</b>		<b>76</b>	<b>44</b>

Majority of the vacant positions were delayed due to a combination of COVID-19 and job description evaluations. All vacant positions are anticipated to be filled by Q1 2021 (excluding Transit).

Transit provided an update to Committee of Council on September 23rd with a report to defer the fall 2020 transit service increases, approved as part of the 2020 budget, to the fall of 2021. As a result, Transit has not filled the remaining 28 positions, but will be hiring these positions at a future date, in anticipation of the service implementation in fall of 2021.

All labour savings associated to hiring delays have been included in the Q3 year end forecast and were applied against the overall pressures experienced by the City due to COVID-19 and assisted in reducing the deficit to \$55 million.

## COMMUNITY SERVICES

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**Q1: Pg. CAP PROJ 7 - Parks - Parks-Outdoor Assets - Emerald Ash Borer - Do we have a program to deal with the issue with gypsy moths?**

The European Gypsy Moth has been present in Brampton for more than 10 years. In 2020, the City purchased and installed 100 pheromone traps throughout City woodlands. The traps are used to attract the male moth with a pheromone scent to monitor levels of moths present, as well as act as control method to lesson the breeding of the Gypsy moth.

This is a program that will continue annually to determine levels from year to year and provide a quick snapshot on possible infestation levels for the following year.

Our intentions for this winter will be egg mass monitoring and egg mass scraping where possible. The next few months of egg mass monitoring will help us plan for the 2021 season.

**Q2: Pg. CAP PROJ 9 - Parks - Parks-Outdoor Assets - New Capital Development - 215865-004 - Safety Bollards and Barricades - Does this include bollards for Active Transportation? Or is this part of a separate budget item?**

This is a separate item and is not part of Active Transportation. Explanation for safety bollards related to Active Transportation is given in the **Public Works & Engineering** section.

**Q3: Pg. CAP PROJ 10 - Parks - Parks-Outdoor Assets - Playground Repair & Replacement - 215420-001 - Playground Replacement - Lake Louise - Lake Louise is in Ward 05 (not Ward 03)**

Corrected in budget binder to show Ward 05

**Q4: Pg. SERVICES 15 - Performing Arts and Pg. SERVICES 16 - Recreation - Budgeted revenue for 2021 - is this realistic given COVID-19 and YE forecast of 2020 relative to the amount budgeted for 2020?**

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. This pandemic is temporary in nature and once it subsides, the City is confident that budgets will revert back to pre-COVID baseline levels.



## CORPORATE SUPPORT SERVICES

### Q1: Can we see a comparison chart for proposed tax rate increase for other municipalities?

Information collected from surrounding municipal websites as of November 17, 2020:

Municipality	%		
	City Increase	Increase related to Infrastructure Levy	Bill Impact (City Portion)
Brampton	2.00	3.00	0.90
Mississauga	2.70	2.00	1.00
Oakville	2.31	1.06	0.95
Halton Region	2.00	-	
Markham	1.65	0.50	
Oshawa	2.39	-	0.96
York Region	2.96	1.00	

### Q2: Pg. OPERATING 7 - Can you please provide details behind the compensation adjustment of \$11,117? How much for collective agreement? If possible breakout each union group? Are all 3 union impacts included (CUPE/Fire/ATU)?

The primary reason for the compensation increase is due to an increase of \$8.6 million in Collective Bargaining Agreements for CUPE, Fire, ATU, Library and Non-Union.

The remaining \$2.5 million is attributable to aligning budgets to actuals, roll-review forms, overtime, and benefits.

The bargaining agreement rates included in the 2021 budget are as follows:

- **CUPE:** Effective April 1, 2020 - 2%, Effective April 1, 2021 - 2%
- **ATU:** Effective July 1, 2020 - 2%, Effective July 1, 2021 - 2%
- **FIRE:** Effective January 1, 2021 – 1%, Effective July 1, 2021 - 0.95%

### Q3: Can we see a trend of property tax percentage of revenue? It used to be 70% in the past and it is at 65.9% now. What lead to the decrease?

Revenue Category	%				
	2017	2018	2019	2020	2021
Contribution from Reserves	1.4	2.0	1.5	2.1	3.2
Grants and Subsidies	1.7	1.7	2.3	1.9	1.9
Investment and Other Income	2.5	2.2	1.6	1.6	1.1
Taxes and PILs	70.7	70.1	69.2	65.9	65.9
User Fees and Service Charges	23.7	24.1	25.3	28.6	27.9
<b>TOTAL</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

Property taxes as a proportion of all revenue sources was closer to 70% prior to 2019. From 2019, we have started seeing a shift in the proportion due to 0% tax increases in 2019 which had a lower growth rate in relation to user fees. In 2020 again we saw property taxes remain flat, however User Fees and Service Charges grew at a higher rate due to the implementation of the Stormwater Charge (\$22 million annually). This trend continues in 2021.

**Q4: What is the current GRS balance? Can we get a chart showing the Balance of the GRS for the past 4 years?**

Discretionary Reserve and Reserve Funds	\$ million			
	2017	2018	2019	2020
General Rate Stabilisation Reserve	67.8	71.3	71.8	69.5

As at Sept 30, 2020 the GRS balance is \$69.5 million.

Depending on the receipt of Phase 2 of the Safe Restart Funding to offset the projected deficit of \$20.5 million for 2020, the GRS could be in a shortfall position to the 10% of Expenditures target of \$776 million or \$77.6 million.

If Phase 2 Safe Restart Funding is received to offset the remaining 2020 deficit, the starting balance for 2021 is anticipated at \$69.5 million (\$8.1 million Shortfall to 2021 Target)

If Phase 2 Safe Restart Funding is NOT received to offset the remaining 2020 deficit, the starting balance for 2021 is anticipated at \$49.0 million (with a \$28.6 million shortfall to the 2021 Target)

**Q5: Pg. OPERATING 15 - What is the \$50k for energy efficiencies in 2021 budget?**

The \$50k contribution to the Energy Efficiencies (Reserve #30) represents energy efficiency rebates from utility companies that were previously returned to the operating budget, but are now being directed to the energy Efficiencies Reserve.

**Q6: Can you provide an Assessment Growth Chart for previous years?**

2020 Assessment Growth used for 2021:

Year	Growth	
	\$ Million	%
2009	6.3	2.6
2010	6.5	2.5
2011	7.4	2.7
2012	9.5	3.2
2013	9.5	2.9
2014	11.9	3.4
2015	10.1	2.6
2016	10.3	2.5
2017	11.5	2.6
2018	12.8	2.8
2019	5.3	1.1
2020	5.0	1.0

**Q7: Pg. SUMMARY 10 - Economic Indicators - is it possible to get 2020 Projections for Housing Permits and Construction Value?**

Estimate for 2020 including 2nd units:

- Total Permits - 4,750
- Total Construction Value - \$790,000,000



**Q8: The \$538,000 Avg. Assessed House Value - what year is this from?**

This is the average for 2020

**Q9: Pg. SUMMARY 19 - Why has the capital request for 2021 increased so much in comparison to the capital forecast for 2021 in the 2020 Budget Binder?**

The 2020 Forecasted Budget for 2021 was \$592.8 million. The proposed 2021 Capital Budget is now \$460.3 million which is a reduction of \$132.5 million. The major contributor is BDC (\$41.1 million) and Capital Works (\$103.3 million). Details of this variance can be found in [Appendix #1 – Capital Budget Forecast \(2020 v 2021\)](#).

**Q10: Pg. OPERATING 6 - The source for Outside Services and Capital Contributions seem to be switched. They don't match last year's budget binder.**

This observation is correct. The final binder will be updated to reflect the correct source for Outside Services and Capital Contributions. Please refer to [Appendix #2 – Municipal Price Index](#) for the updated table.

**Q11: Pg. OPERATING 8 - What changed for General Government and Office of CAO for 2020 Budget? The numbers don't match the 2020 Budget numbers provided in the 2020 binder.**

On an annual basis compensation provisions are held within the General Government budget. Once any pending collective bargaining agreements are settled or the final Non-Union Merit increase is determined, then staff will make an in year budget transfer to move budget allocation from General Government to the respective Department where the expenditure is occurring.

In 2020, two such transfers were made for the Non Union Merit Increase allocation as well as the Compression Budget Allocation thereby reducing General Government by \$3.3 million and increasing departmental budgets respectively.

With regards to the CAO's Office approximately \$73.2k was made for these compensation adjustments as well as Budget re-org adjustments of \$179.3k bringing the total increase of the 2020 budget for the CAO's Office to \$252.5k.

**Q12: Can we compare our corporate staff development budget to other municipalities? Is it possible to determine what percentage of training was spent on mandatory unionized staff and non-union staff?**

City of Mississauga increased membership fee and training expense driven by the growing members of professional associations. We have a similar need at COB and our membership fees is already almost maxed out for 2020 YTD.

Currently at the City of Brampton, we do not track the difference in spend between union vs. non-union. However, the two union groups that are heavy users of staff development is CUPE in Public Works & Engineering and Planning and Economic Development.

In 2020, utilization was relatively lower due to COVID-19 restrictions resulting in minimum to no travel expenses for professional conferences etc.

**Q13: Is Vic Park arena written off or depreciated?**

Original building cost was fully depreciated. There was about \$600,000 of building improvements that we had on the books that we wrote off in 2018.

**Q14: Pg. SERVICES 35 - Strategic Communications, Culture & Events - There are many more responsibilities added to this department. We are also heavily reliant on communications to help get the message out on our COVID-19 response as well as other items related to the city. Do we have enough support budgeted here?**

The Director of Strategic Communications has spoken with Councillor Santos and advised that his team met the requested levy amount and has reflected the large budget items (Tele Town Halls / Press Conferences) in the budget. Additional communications can be done and additional funds utilized if Council wishes to direct that.

**Q15: Due to COVID-19 several commercial units are vacant, is this resulting in the City losing property tax revenue due to inability to collect. Is there a Vacancy Tax Rebate program? If so, please provide details.**

In May 2017, the Region of Peel held consultations with business owners/representatives in Brampton, Mississauga and Caledon to discuss the proposed changes to that program. A staff report entitled, Proposed Changes to the Vacant Unit Rebate Program for Commercial and Industrial Properties with recommended changes to the program was approved by Regional Council on June 22, 2017.



Vacant Rebate -  
Proposed Changes

The City does not lose any tax revenue due to vacant units, the property remains fully taxable. Any taxes not paid remain in arrears on the account and would accrue penalty and interest charges once the deferral period ends on Dec 31.

While there is no municipal property tax rebate available for 2020 taxation, the province is offering a property tax rebate to eligible businesses. The province will administer the program, there is no municipal involvement required at this point. This link provides full details: <https://www.ontario.ca/page/businesses-get-help-covid-19-costs>

**Q16: We would like to see a snapshot/chart showing the tax rate change for the past 3 years plus 2021 (Where we are now vs 3 years ago).**

The breakdown of the Budget Increase, City Portion and Overall Tax Increase by year is given below:

Particulars	%			
	2018	2019	2020	2021
Net Budget Increase	3.7	0.0	0.0	2.0
Tax Bill Impact (City Portion)	1.7	0.0	0.0	0.9
Overall Tax Bill Impact	2.7	1.1	1.3	2.3

Brampton's tax rates along with the tax rates from other municipalities are given below for comparison:

Particulars	Property Tax Rate (%)		
	2018	2019	2020
Toronto	0.6355	0.6148	0.5997
Markham	0.6938	0.6598	0.6282
Richmond Hill	0.7176	0.6884	0.6531
Vaughn	0.7281	0.6961	0.6653
Oakville	0.7659	0.7344	0.7100
Burlington	0.8152	0.7838	0.7606
Mississauga	0.8235	0.8014	0.7860
<b>Brampton</b>	<b>1.0356</b>	<b>0.9908</b>	<b>0.9533</b>
Whitby	1.1809	1.1397	1.1052
Oshawa	1.4069	1.3447	1.2885

Source: BMA Advisors

**Q17: Pg. CAP SUMM 5 - Nurturing Neighbourhoods Program - Is this the enhanced program to help address community safety in addition to the added staff person under Pg. CAP SUMM 4 for Fire & Emergency Services - Community Safety Program Enhancement?**

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. It is not formally connected to the Nurturing Neighborhoods program but will work closely with that team.

## OFFICE OF THE CAO

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**Q1: Pg. SERVICES 22 - Corporate Projects, Policy & Liaison - Is there enough in this budget to cover the costs to progress with Brampton U and also Equity Office?**

There is sufficient budget of \$300,000 to cover the costs to progress with Brampton University.

The Office of the CAO is working towards repurposing existing vacancies to absorb the costs for the Equity Office.

## PLANNING, BUILDING & ECONOMIC DEVELOPMENT

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**Q1: Pg. CAP PROJ 26 - Policy Planning - Public Realm Implementation Plan - When will the Public Art be installed? Can we start implementing some public art installations or graffiti art please? → Timing on when we will actually see some of this in the community?**

Arts, Culture and Tourism is responsible for Public Art Maintenance programs. At this time the City doesn't have a formal, curated public art program or associated budget.

There is an important difference between beautification projects and "public art". There are initiatives proceeding with the BIA to support short term visual improvements and art in the Downtown. The Public Realm Improvement Plan will be cross departmental and possibly include consideration of public art, working closely with the relevant departments on the overall public realm implications for upcoming private and public projects. There is a strong focus on opportunities for quick implementation as well identifying medium and long term elements. Ideally some pilot initiatives will start to be delivered in Q2 of 2021.

## PUBLIC WORKS & ENGINEERING

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**Q1: Pg. CAP PROJ 39 - Energy Programs - Is it possible to get details on what is included in the \$560,000 budget submission for 2021. Also, how are we capturing energy management info? In the past they use to provide information on metrics such as how many cars have been removed from the road/green house emissions. Can they prepare something for the past 3 years if data is available?**

Energy Program initiatives:

- **Lighting Retrofits:** Potential sites under investigation are - Jim Archdekin Recreation Centre, Brampton Curling Club, By Law Building and others
- **Ice Rink Efficiency:** Refrigeration controller investigation at Cassie Campbell Recreation Centre
- **Energy Studies:** Various locations including recreation centres that are the City's larger emitters are being analysed and will be identified for 2021
- **Electric Vehicle Chargers:** Locations will be based on further analysis and MTO green vehicle ownership data when it is updated by the Ministry
- **Measurement & Verification:** Continue with implementation of metering systems to confirm savings for the City's Energy Efficiency Fund
- **Mobile Software Platforms:** Smartphone and tablet based systems for building automation systems

Energy Stats for 5 Years-From 2014 to 2019:

- GHG emissions reductions equivalent to 1,220 Canadian households & 690 cars
- Cost recovery of \$5.8 million has been achieved for the City in the form of incentives, grants, credits, rebates, and cost avoidance from energy savings.

Stats and metrics are primarily reported on using a web-based platform.

**Q2: Pg. CAP SUMM 6 - New Construction - Caledon Barn (2022) - Please defer this until after 2023 if possible and suggest other items like this that can be pushed later**

Robinson Barn is in review with FOM and potentially Friends of Bovaird House (FOBH) to determine if FOBH will be taking responsibility for the re-assembly of the barn on the Bovaird House site. We only have to provide the slab, engineering, permit/planning and oversight.

However, the question on items that can be deferred if design has not been sent out to market, is best posed with the client/end user for new builds.

**Q3: Pg. CAP SUMM 6 - New Construction - Century Gardens Youth Hub - Timing/ground breaking for 2022?**

Demolition of Existing Free-standing Lawn Bowling Building: February 2022  
New Building Construction start: June 2022



**Q4: Pg. CAP SUMM 7 - Capital Works - Williams Parkway - 2022 - Possible savings depending on which option is chosen?**

The cost and funding source would change in the 2022 budget based on the option selected by Council. The current budget for \$59.6 million is for the reconstruction and widening the road to 6 lanes-option #1. Below is the preliminary cost estimate and life expectancy for each of the four options that was presented at the Council workshop on June 15, 2020:

Options		\$ Million				End of Life Cycle (Years)	Maintenance Life Cycle/Estimated Current Cost
		DC Funding	Tax Funding	Total Cost	Recovery from Region		
1	Six lanes (4 GP + 2 HOV/Transit)	54	6	60	1.5	30	Re-surfacing every 15 years / \$6 million
2	Four GP lanes	6	21	27	1.5	30	Re-surfacing every 15 years / \$5 million
3	Four GP lanes with reduced centre median	6	32	38	1.5	30	Re-surfacing every 15 years / \$5 million
4	Partial depth 90 mm pavement re-construction (re-surfacing)	-	5	5	-	15	Full depth reconstruction end of life cycle / \$15 million

**Q5: Pg. CAP PROJ 37 - Environment & Development Engineering - Storm Water Management - How often are the storm water ponds cleaned? Councillor Vicente and I have questions around any pre-filtration mechanisms in place before the water enters the ponds to filter out small plastics etc.?**

Stormwater ponds are cleaned on average every 10 years, but can be more frequent depending on how quickly sediment accumulates in the pond. The stormwater system employs a pre-filtration treatment train approach starting from the lot level and ending at the pond. In the typical fully urbanized area, oil-grit separators, bio-swales or other measures may be in place to pre-filter the stormwater from specific areas. Within the storm sewer system, sediment, pollutants and plastics captured within the catchbasin sumps reduce the pollutant load to the stormwater pond, and improve the quality of the storm pond inflow. The stormwater ponds themselves are designed to have multiple cells for storage of stormwater, with the cell closest to the inlet of the pond (the forebay) being specifically designed in terms of length and depth to allow particles in suspension to fall to the bottom of the forebay, which is a further level of pre-treatment before the stormwater enters the main cell of the pond. Floatables such as plastics that end up in the pond are easily removed as they tend to collect at the edges of the pond and around the outlet.

**Q6: Pg. SERVICES 20 - Building Design & Construction - Why do the highlights regarding CFI refer specifically to Ryerson? This should not be the case**

The reference to Ryerson will be removed in the final version of the budget binder.

**Q7: Pg. CAP SUMM 8 - Roads Maintenance, Operations & Fleet - Road Operations - Active Transportation - Use of safety bollards in this initiative**

As part of the active transportation budget item, if it is deemed necessary that safety bollards are required for a project, the budget amount will accommodate as necessary. This will be based on detail design considering active transportation design standards.

The safety bollards related to Parks is entirely separate and exclusive to Parks.

## TRANSIT

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### **Q1: How do the ridership metrics for 2020 compare with 2019?**

Since the start of September, 2020 Transit ridership has been in the 52% range of the same period in 2019 and could grow to about 55% of 2019 by year end. It is important to remember that on-board passenger load limits are about 2/3<sup>rd</sup> of normal capacity.

At the beginning of 2020, pre-COVID, Transit saw an over 13% increase in ridership compared to 2019 for the period of January 1 - March 20. In response to COVID and to protect the safety of employees and customers, front door boarding and fare collection ceased from March 21, 2020 to July 1, 2020 with ridership during this period being approximately 30% of 2019. Fare collection resumed July 2, 2020 and ridership during this period up to the end of September, 2020 was approximately 50% of 2019.

If cases continue to rise and restrictions are imposed, projected ridership numbers will be affected.

Additional information on Brampton Transit ridership can be found at <https://www.brampton.ca/EN/residents/transit/About-Us/Pages/Ridership.aspx>

### **Q2: Pg. SERVICES 19 - Transit - Budgeted revenue for 2021 - is this realistic given COVID-19 and YE forecast of 2020 relative to the amount budgeted for 2020?**

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. This pandemic is temporary in nature and once it subsides, the City is confident that budgets will revert back to pre-COVID baseline levels.

# APPENDICES

## APPENDIX #1: CAPITAL BUDGET FORECAST (2020 V 2021)

Department	Division	Project	2021 Forecast v Budget (\$'000)		
			2020	2021	Change
Brampton Public Library	Library	Automation Software & Hardware Upgrades	50	100	50
		Book Lockers Pilot	-	100	100
		Collection Development	1,474	700	(774)
		Gore Meadows Makerspace & Space Optimization	-	573	573
Brampton Public Library Total			1,524	1,473	(51)
Community Services	CAA Centre	CAA Centre	2,320	2,115	(205)
	Community Services	Community Services Preventative Maintenance	-	1,167	1,167
	Parks Maintenance & Forestry	Minor Capital	75	50	(25)
		New Capital Development	23,390	19,379	(4,011)
		Parkland Over-Dedication	-	2,500	2,500
		Planning & Infrastructure – Outdoor Asset Replacement	775	-	(775)
		Playground Repair & Replacement	2,200	1,840	(360)
		Recreation Trail Repair & Replacement	1,250	1,300	50
		Sportsfield Repair & Replacement	860	850	(10)
	Parks Maintenance & Forestry Total		28,550	25,919	(2,631)
	Performing Arts	Performing Arts Initiatives	300	350	50
	Realty Services	Land Acquisition & Preliminary Due Diligence	4,200	4,280	80
	Recreation	Accessible Baseball Diamond	-	75	75
Recreation - Miscellaneous Initiatives		890	1,495	605	
Recreation Total			890	1,570	680
Community Services Total			36,260	35,401	(859)
Corporate Support Services	Corporate Support Services	Corporate Support Services Preventative Maintenance	-	853	853
	Digital Innovation & IT	Citizen Service Program	385	-	(385)
		Core Technologies Program	4,377	4,469	92
		Corporate Technology Program	4,277	7,248	2,971
	Digital Innovation & IT Total		9,039	11,717	2,678
	Finance	Minor Capital - Corporate Wide	178	219	41
Strategic Communications, Culture & Events		Communications Master Plan	35	-	(35)
Corporate Support Services Total			9,252	12,789	3,537
Fire & Emergency Services	Fire & Emergency Services	Community Safety Program Enhancement	-	100	100
		Dispatch Upgrade & Equipment	230	-	(230)
		Emergency Measures Initiatives	100	-	(100)
		Fire Fighting Equipment	585	400	(185)
		Fire Miscellaneous Initiatives	200	395	195
		Growth Vehicles	900	50	(850)
		Vehicle Replacement	1,230	1,490	260
Fire & Emergency Services Total			3,245	2,435	(810)
Legislative Services	Animal Services	Animal Services - Miscellaneous Initiatives	-	35	35
Office of the CAO	Organizational Performance & Strategy	Nurturing Neighbourhoods Program	-	120	120
Planning, Building & Economic Development	Development Services	Community Improvement Plan Program	300	-	(300)
	Economic Development	B-Hive	-	2,100	2,100
	Planning, Building & Economic Development	Planning Vision Implementation	250	-	(250)
	Policy Planning	Bram West North Area Study	-	150	150
		Departmental Renewal	-	250	250
		Downtown Plan	-	200	200
		Heritage Heights Studies	-	960	960
		Official Plan Review	200	350	150
		Policy Planning Studies	400	600	200
		Public Realm Implementation Plan	-	200	200
		Queen Street Development Permit Implementation	-	100	100
		Policy Planning Total		600	2,810
	Transportation Planning		100	-	(100)
Planning, Building & Economic Development Total			1,250	4,910	3,660
Public Works & Engineering	Building Design & Construction	Animal Shelter	-	3,000	3,000
		Balmoral Recreation Centre	2,500	10,700	8,200
		Centennial Community Centre Addition and Renovation	1,800	-	(1,800)
		Central Storage Facility	1,500	-	(1,500)
		Century Gardens - Youth Centre	9,540	-	(9,540)
		Facilities Repair & Replacement	38,363	30,821	(7,542)

Department	Division	Project	2021 Forecast v Budget (\$'000)			
			2020	2021	Change	
		FCCC 1 & 2 Court Yard Infill	1,700	-	(1,700)	
		Fire Station 215	800	-	(800)	
		Howden Recreation Centre	22,000	1,000	(21,000)	
		Interior Design Services	4,752	-	(4,752)	
		Memorial Arena - Junior A/B Expansion	1,020	-	(1,020)	
		Mississauga / Embleton Community Centre	8,000	-	(8,000)	
		New Facilities Development	940	1,040	100	
		Redevelopment of Fire Station 201	5,600	7,200	1,600	
		Sports Hall of Fame	2,380	-	(2,380)	
		Victoria Park Arena Redevelopment	-	5,950	5,950	
	Building Design & Construction Total		100,895	59,711	(41,184)	
	Capital Works	Bridge Repairs	12,600	6,365	(6,235)	
		Environmental Assessments	2,300	750	(1,550)	
		Goreway Drive Widening	23,000	-	(23,000)	
		Humberwest Parkway Widening (Airport Road / Williams Pkwy / Castlemore Road)	-	400	400	
		Intersection Improvements	1,000	-	(1,000)	
		Land Acquisitions	6,000	-	(6,000)	
		Minor Capital - Engineering	100	120	20	
		Project Design	6,350	2,800	(3,550)	
		Road Reconstruction	1,600	100	(1,500)	
		Road Resurfacing Program	17,500	18,300	800	
		Sidewalks	600	1,000	400	
		Utility Relocation	4,500	350	(4,150)	
		Williams Parkway	58,000	-	(58,000)	
	Capital Works Total		133,550	30,185	(103,365)	
	Environment & Development Engineering	Clean Water & Wastewater Fund	-	350	350	
		Site Servicing Delivery	22,000	11,400	(10,600)	
		Storm Water Management - Restoration	2,600	1,400	(1,200)	
		Storm Water Management Study	400	100	(300)	
	Environment & Development Engineering Total		25,000	13,250	(11,750)	
	Facilities Operations & Maintenance	Energy Programs	500	560	60	
		Minor Capital – Corporate Security	325	375	50	
	Facilities Operations & Maintenance Total		825	935	110	
	Public Works & Engineering (PW&E)		PW&E Preventative Maintenance	-	6,010	6,010
	Road Maintenance, Operations & Fleet	Active Transportation	-	1,000	1,000	
		AVL/GPS Solution	50	-	(50)	
		Controlled Pedestrian Crosswalks	50	100	50	
		Minor Capital – Operations	-	10	10	
		Minor Capital - Traffic	20	40	20	
		New Equipment/Vehicles	500	600	100	
		Parking Garage System	455	1,000	545	
		Parking Lots	340	560	220	
		Street lighting LED Retrofit	2,000	3,500	1,500	
		Traffic Calming Measures	-	100	100	
		Traffic Management Centre Enhancements	150	-	(150)	
		Traffic Signalization	600	1,000	400	
		Road Maintenance, Operations & Fleet Total		4,165	7,910	3,745
	Public Works & Engineering Total		264,435	118,001	(146,434)	
Transit	Transit Operations	Business Plan Review	150	290	140	
		Fleet support vehicles	386	770	384	
		Queen St. Rapid Transit Preliminary Design & TPAP	3,000	-	(3,000)	
		Smart Bus	-	10,000	10,000	
		Transit Preventative Maintenance	-	763	763	
Transit Total		3,536	11,823	8,287		
Grand Total		319,502	186,987	(132,515)		

## APPENDIX #2: MUNICIPAL PRICE INDEX

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 Cost	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
<b>Municipal Price Index</b>			<b>1.4</b>