

# 2021 PROPOSED OPERATING AND CAPITAL BUDGETS

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SUPPORTING AND STRENGTHENING  
OUR COMMUNITY

PUBLIC WORKS and  
ENGINEERING

# BUDGET GOALS

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

- Deliver capital infrastructure for roads, bridges, transit, buildings and stormwater management to accommodate growth within the city and improve connections to surrounding municipalities
- Implement the Active Transportation Master Plan and the Transportation Master Plan
- Implement new technology to make roads safer to support the Vision Zero initiative
- Continue to work with the asset management team to establish levels of service and maintain a state of good repair for all Public Works infrastructure
- Perform technical review of development applications to support city-building and growth
- Advance climate change adaptation and mitigation initiatives from the Community Energy and Emissions Reduction Plan (CEERP)
- Provide engineering services to support Brampton's stormwater utility charge and infrastructure asset management

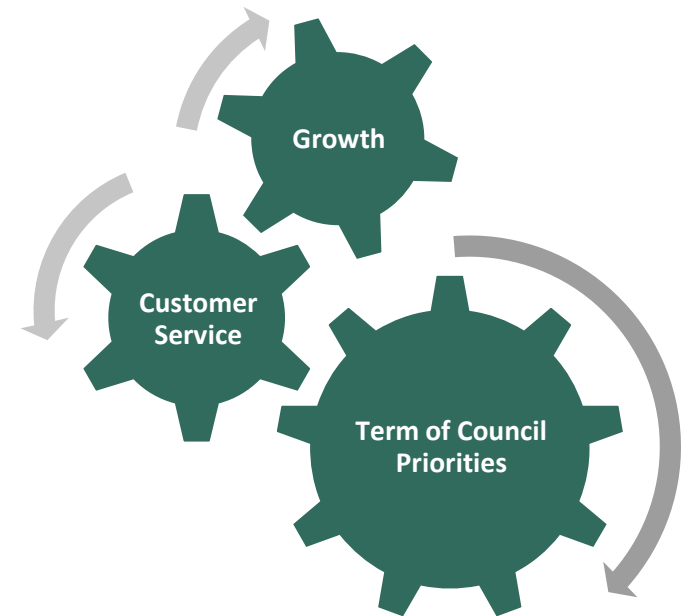


## *Vision*

Working together to deliver and manage exceptional facilities and infrastructure to support the City's growth and keep Brampton moving

# BUDGET DRIVERS

- **Aging infrastructure**
  - State of good repair for all Public Works infrastructure (roads, bridges, stormwater system, buildings, facilities and related equipment)
- **Growth**
  - Need to move people more efficiently
  - Need for more green communities
  - Need for more facilities
- **Legislative requirements**
  - Asset Management (O. Reg. 588/17)
  - Minimum Maintenance Standards of Municipal Highways (O. Reg 239/02)
- **Council priorities**
- **Economic pressures**
  - Increased costs due to inflation (construction, materials and salaries)
  - Operating costs due to growth and evolving demands
- **Commitment to our environmental objectives**
- **Technological advances**
  - Adapting to rapid change





# TERM of COUNCIL PRIORITIES



## **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



## **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)





# TERM of COUNCIL PRIORITIES



## **HEALTHY and SAFE:**

- 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



## **MOSAIC:**

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



# TERM of COUNCIL PRIORITIES



## GREEN

- 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



# OPERATING BUDGET HIGHLIGHTS

## Key OPERATING priorities

- Ensure our roads, bridges, buildings and stormwater infrastructure are maintained in safe condition through ongoing repairs and maintenance to provide optimum service delivery
- Continue to deliver an increased winter maintenance service level and other improvements
- Continue initiatives in road safety through the implementation of new technologies and Automated Speed Enforcement in support of the Vision Zero Strategy
- Implement operational improvements to address climate change and other environmental impacts (e.g., reduce GHG emissions, more bike lanes, trees, etc.)
- Start implementation of asset management programs to be funded by the stormwater charge
- Implement the centralization of facilities maintenance

## Pressures

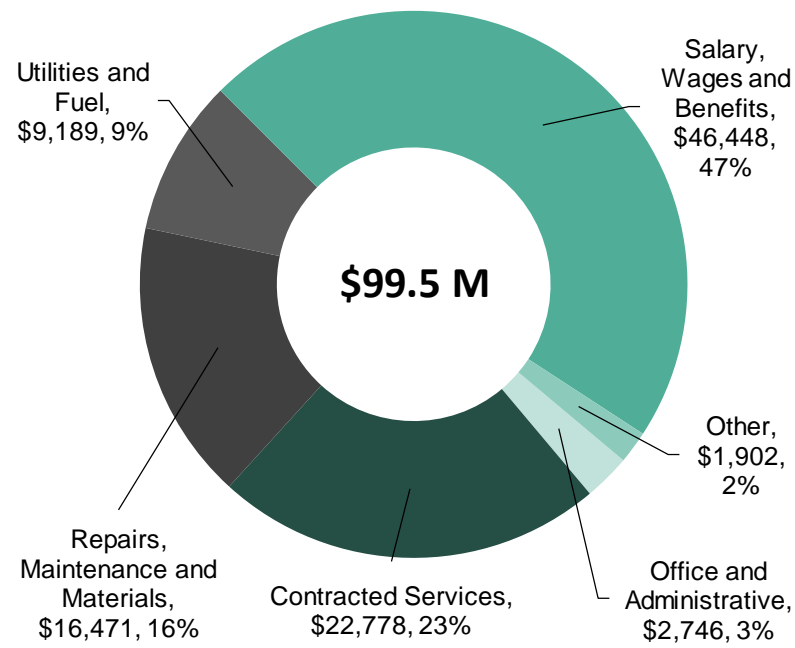
- Funding and capacity
- Long-term life cycle replacement of aging infrastructure
- Service levels and expectations



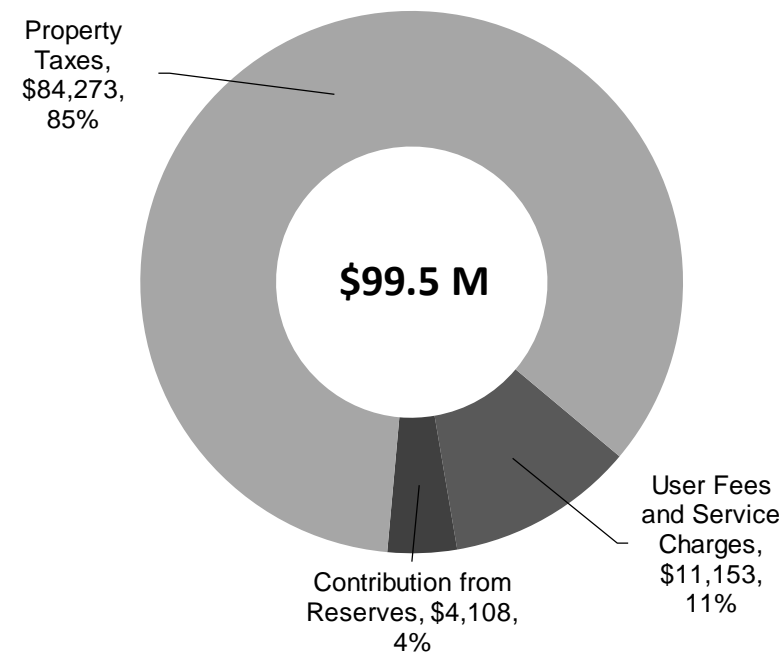


# OPERATING BUDGET OVERVIEW

Expenditures



Revenues



(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	2021 Variance \$	2021 Variance %
Labour	43,648	45,546	46,448	902	2.0%
Other Expenses	55,703	55,240	53,086	(2,154)	-3.9%
Revenue	(12,444)	(14,039)	(15,260)	(1,222)	8.7%
Total Operating	86,907	86,747	84,273	(2,473)	-2.9%
New Positions		12	8		

# CAPITAL BUDGET HIGHLIGHTS

## Key CAPITAL priorities

- Resurface existing roads to ensure a state of good repair **(\$58M)**
- Maintain existing facilities to ensure a state of good repair **(\$69.9M)**
- Installation of Active Transportation Infrastructure **(\$3M)**
- Installation of Downtown Parking System, Traffic Streetlight and Signals **(\$12.2M)**
- Convert traditional streetlight bulbs to LED **(\$10.5M)**
- Implement climate change adaptation actions **(\$4.9M for stormwater retrofits)**
- Continue initiatives identified in Grow Green Environmental Master Plan **(\$600k)**
- Site servicing for the CAA Lands development **(\$11.4M)**
- Redevelopment of Balmoral Recreation Centre **(\$10.7M)**
- Redevelopment of Chris Gibson Recreation Centre **(\$9M)**
- Transit Maintenance and Storage Facility (design build 2021-2024) **(\$174.8M)**
- Victoria Park Arena Redevelopment **(\$5.95M)**
- Howden Recreation Centre **(\$22M)**
- Animal Shelter **(\$23M)**
- DSS & Asbestos abatement for COB facilities **(\$800k)**

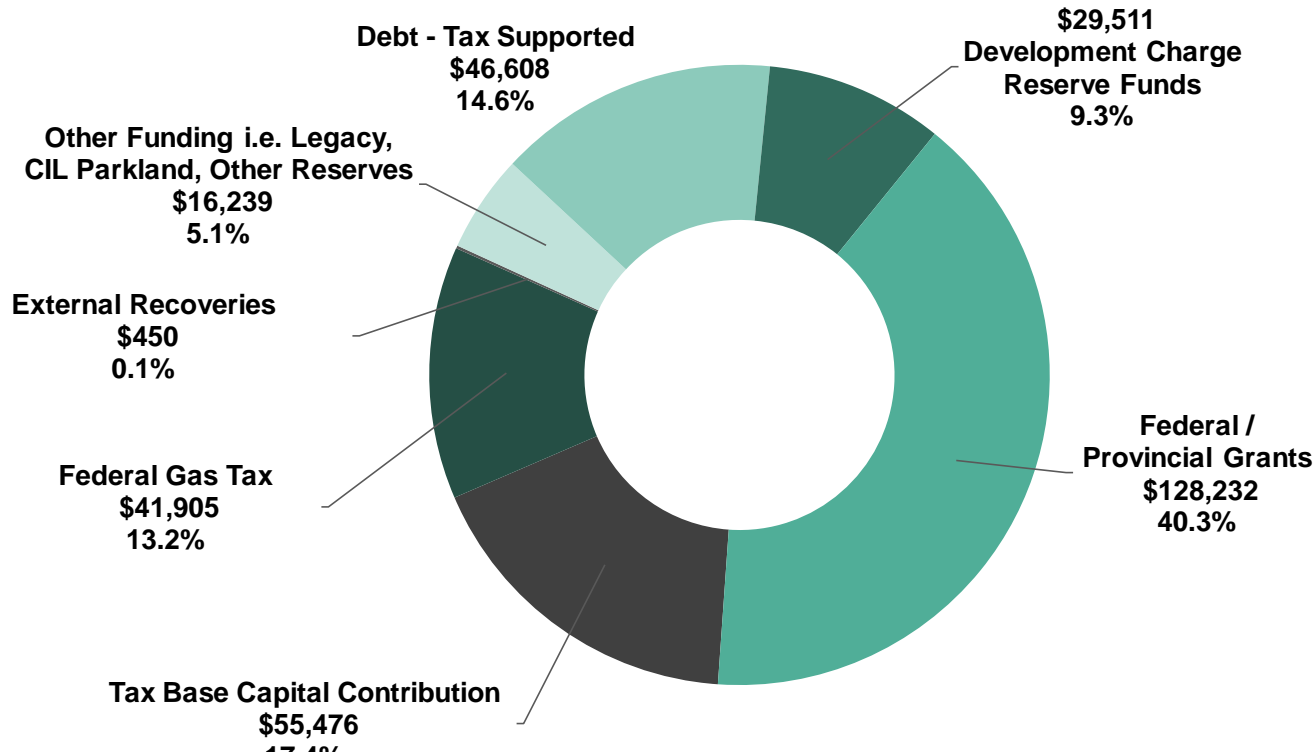
## Pressures

- Funding and capacity
- Long-term life cycle replacement of aging infrastructure
- Service levels and expectations



# CAPITAL BUDGET OVERVIEW

Public Works & Engineering	2021	2022	2023
Building Design & Construction	245,101,000	71,457,000	136,697,000
Capital Works	31,385,000	150,490,000	100,670,000
Environment & Development Engineering	17,975,000	12,650,000	17,730,000
Facilities Operations & Maintenance	2,915,000	2,968,000	2,981,000
Public Works & Engineering	6,010,000	6,311,000	6,519,000
Roads Maintenance, Operations & Fleet	15,035,000	14,985,000	13,820,000
Total Capital Budget	\$ 318,421,000	\$ 258,861,000	\$ 278,417,000
Project-Activity Count	173	210	147





# Thank you!

