



2025 PROPOSED BUDGET

COMMUNITY SERVICES

City Council
JANUARY 13, 2025



DEPARTMENTAL OVERVIEW

The Community Services Department plays a central role in shaping the quality of life in Brampton by delivering programs, services, and spaces that protect, inspire, and connect residents. This department is a cornerstone of the city's commitment to creating a safe, healthy, and vibrant community.

With a focus on safety, inclusivity, and well-being, Community Services provides the highest quality of preventative, educational and emergency response, promotes community safety, maintains Brampton's parks and natural spaces, supports active living through recreation programs, fosters creativity through arts and cultural initiatives. |

Divisions:

- Parks Maintenance & Forestry
- Recreation
- Fire & Emergency Services
- Cultural Services
- Community Safety & Well-Being
- Service Brampton

BUDGET GOALS

We are committed to providing quality and accessible services to the community through innovation, partnerships and strategic opportunities while ensuring fiscally responsibility and enhancing operational efficiencies.

Parks Maintenance & Forestry

Create and manage parks to promote healthy, active lifestyles and enhance community benefits

Recreation

Offer diverse recreation opportunities to enhance the quality of life for all Brampton residents

Fire & Emergency Services

Protect our community with skilled professionals and strong partnerships. Ensure timely, effective responses. Promote safety and operate efficiently and inclusively

Cultural Services

Boost Arts & Culture by optimizing resources, supporting the creative sector, and investing in key initiatives to enrich Brampton's cultural identity

Community Safety & Well-Being

Address safety and well-being needs, connect residents to supports, and provide resources to empower community action

Service Brampton

Serve as the first point of contact for the City's multi-channel service centers. Simplify access to City Services with convenient, tech-enabled customer service options

BUDGET DRIVERS

Strategic Priorities: Align initiatives with council priorities and master plans

Increased Growth and Demand: Expand and enhance community services to keep pace with community demands

Shifting Demographics: Adapt services to population changes and community needs

Aging Infrastructure: Modernize and maintain our facilities

Community Building: Strengthen ties with local organizations and stakeholders

Fiscal Responsibility: Use resources efficiently and maintain financial health

Enhanced Public Spaces: Beautification of parks and public areas

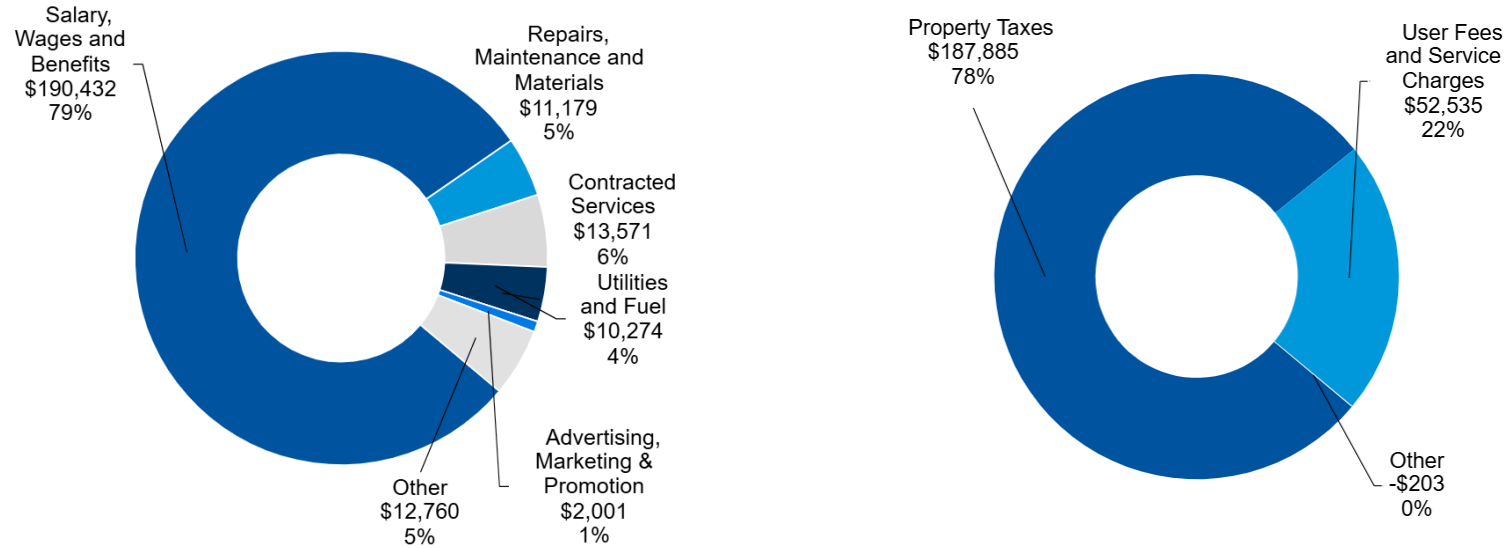
Operational Efficiencies: Optimize service delivery processes

Climate Change: Changing seasonal weather patterns

WSIB: Increased costs attributed to firefighter presumptive legislation

Community Expectations: Address growing community expectations related to all orders of government responsibilities, including support for unhoused residents and ensuring community safety

2025 OPERATING BUDGET OVERVIEW



Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	183,847	181,796	190,432	8,636	4.8%
Other Expenditures	46,937	41,353	49,785	8,432	20.4%
Revenues	(47,165)	(41,251)	(52,332)	(11,081)	26.9%
Total Operating	183,619	181,897	187,885	5,987	3.3%
New Positions		19	39		

2025 OPERATING BUDGET HIGHLIGHTS

Parks Maintenance & Forestry

- **Targeting parks maintenance** to support citywide revitalization, preserve parks, and improve resident experience through the expansion of the 2024 Pilot Parks Beautification Program
- **Grass Cutting** – enhanced grass cutting and park maintenance contract administration city wide
- **Increase capital delivery support** with the addition of 5 Project Managers to ensure significant construction projects are delivered effectively and efficiently
- **Supporting the City’s urban forest** by updating existing tree inventory and by-law to improve maintenance and support the growth of the urban forest canopy, including an additional staff member to ensure tree preservation throughout the City.

2025 OPERATING BUDGET HIGHLIGHTS

Recreation

- **Offering free older adult programming (65+)** to promote physical activity, social connection and mental wellness for our seniors
- **Annualization of budget to support operations and programs** following the revitalization of Balmoral Recreation Centre with a new multi-sport gymnasium and multi-purpose rooms
- **Annualization of budget to support tennis (prioritizing youth)** at the Rosalea Park Tennis Facility
- **Providing programming, operations, and staff to deliver vital recreational and social services** at Century Gardens Youth Hub and Susan Fennel Sportsplex Youth Hubs
- **Addition of CAA Center** to recreation portfolio (net zero budget impact)

2025 OPERATING BUDGET HIGHLIGHTS

Fire & Emergency Services

- **Ensuring critical support in emergency situations for the city's growing population**, complying with first responder coverage standards and addressing increased emergency call volume with the addition of 24 F/T firefighters
- **Promoting life safety measures and safeguarding tenants** by distributing 2,000 smoke alarms to licensed rental properties
- **Continued support of RRL program** including staff and resources to ensure community safety
- **Continued focus attaining certification** for the legislated Provincial training standards

2025 OPERATING BUDGET HIGHLIGHTS

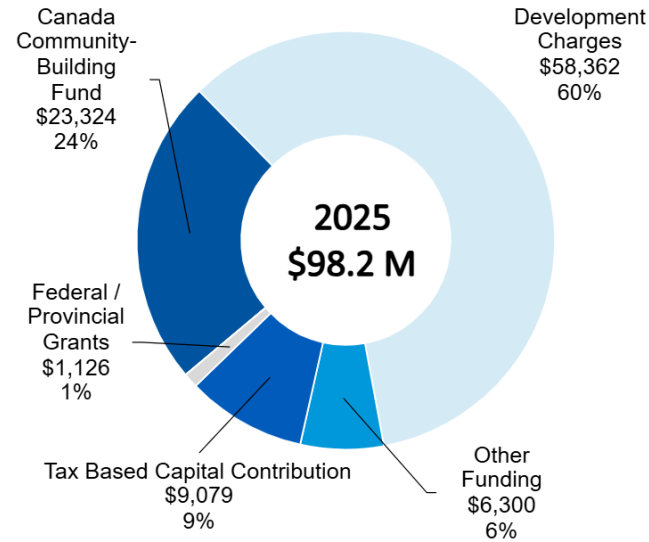
Cultural Services

- **Increasing funding for the Advance Brampton Fund and the Brampton Arts Organization** to empower the creative sector and support community-driven cultural initiatives
- **Operational efficiencies** that allow for service delivery improvements and the addition of 2 new positions with no budget impact
- **Expanding public art and city-led cultural programming** to bring arts and culture into everyday spaces, enhancing community pride and making cultural experiences more accessible and meaningful for all residents

Community Safety & Well-Being

- **Supporting resident-led neighbourhood projects** for a second year through the neighbourhood Association Program
- **Continue to implement 2022-2027 Community Safety Action Plan**

2025 CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2024	2025	2026	2027	2028	2029
Community Safety & Well-Being	430	1,000	570	570	570	570
Cultural Services	1,217	152	552	552	552	552
Fire & Emergency Services	14,663	18,093	13,025	9,271	7,029	3,300
Parks Maintenance & Forestry	22,349	74,681	27,723	14,153	13,027	16,753
Recreation	4,712	4,165	5,423	4,543	3,915	3,745
Service Brampton		100	0	0	0	0
Total Capital Budget	43,371	98,191	47,293	29,089	25,093	24,920

2025 CAPITAL BUDGET HIGHLIGHTS

Parks Maintenance and Forestry

- **\$1.7M** in design (2025) and **\$8.1M** for construction (2026) of cricket lighting and players pavilions to address the increased demand and maximize the usage of fields
- Constructing an all-season cricket dome at Earnscliffe Park **(\$23.0M)**
- Building modern sports facilities to meet community needs:
 - a new turf field and dome for field hockey at Cassie Campbell **(\$14.0M)**
 - various fields (soccer, cricket, tennis) at Gore Meadows **(\$14.0M)**
- Lifecycle replacement and enhancement of 24 community playgrounds **(\$4.4M)**, including commencement of the sand and mulch replacement program
- Creditview Sandalwood park turf replacement design (2025) and multipurpose construction (2026). **(2.3M)**

2025 CAPITAL BUDGET HIGHLIGHTS

Parks Maintenance and Forestry

- Installation of 2 Community outdoor rinks (**\$1.2M**)
- Torbram Sandalwood Adventure Park Construction including new playground, splashpad, parkour, tennis, padel, dog park, community garden (**\$3.0M**)
- Park enhancements to promote active lifestyles, physical health and recreation for all ages (**\$5.0M**)
- Chinguacousy Park Revitalization Design (2025) and construction (2026-2027) to include a new splash pad, outdoor fitness, playground and skate park (**\$6.1M**)
- Peel Village Golf Course Revitalization with cart path extension and golf course enhancement design (2025) and construction (2026) (**\$2.0M**)

2025 CAPITAL BUDGET HIGHLIGHTS

Recreation

- Upgrades to Indoor and Outdoor Recreational Equipment including Health and Safety upgrades for enhancement of facility features (**\$2.8M**) to improve safety, functionality, and comfort across community spaces, including:
 - Gym floor refurbishment
 - Indoor arena fans
 - Century Gardens Youth Hub
 - Aquatic equipment
 - Gymnastics equipment
 - Sports equipment
 - Chinguacousy Park tennis bubble lighting
 - Outdoor Rink upgrades
- Proactively addressing maintenance needs (**\$1.0M**) at recreation facilities to extend infrastructure lifespans, reduce costly repairs, and ensure continued service

2025 CAPITAL BUDGET HIGHLIGHTS

Fire and Emergency Services

- Strengthening emergency response and supporting the city's growing population by investing in new and replacement fire vehicles **(\$15.5M)**
- Ensuring greater safety and meeting legislative requirements for firefighters and improved protection for the community by upgrading firefighting equipment **(\$645K)**
- Enhancing communication for faster and more coordinated emergency responses with **\$695K** dedicated to the Mobile Radio Replacement Project
- Improving emergency call response times and addressing increasing emergency call volumes with the implementation of the Next Generation 911 (NG911) Communications System **(\$1.1M)**

2025 CAPITAL BUDGET HIGHLIGHTS

Cultural Services

- Investing **\$152K** in preventative maintenance at our cultural venues to ensure these spaces remain vibrant, safe, and accessible for citizens

Community Safety and Well-Being

- Investing **550K** to continue addressing emerging community challenges on City property through proactive risk intervention and response efforts, while advancing the implementation of the developing Peel Homeless Encampment Policy Framework and Joint Protocols to deliver innovative, collaborative solutions

Service Brampton

- Conducting a 3-1-1 call centre operational review (**\$100K**) to enhance service delivery and excellence

REFERRED MATTERS

Cultural Services

- **12/2024** - Request a Monument at Azores Park for Brampton's Portuguese community
 - Q1 2025
- **7/2024** - Policy to Govern Different Forms of Commemoration on Municipally Owned Properties
 - Q1 2025

Parks

- **87/2023** - A Potential Program to Replace Artificial with Live Turf for City-owned Properties
 - Q2 2025
- **14/2024** - Investigating a Potential Pilot Project for Increased Park Maintenance
 - Pending budget approval

Thank you

