



2025 PROPOSED BUDGET

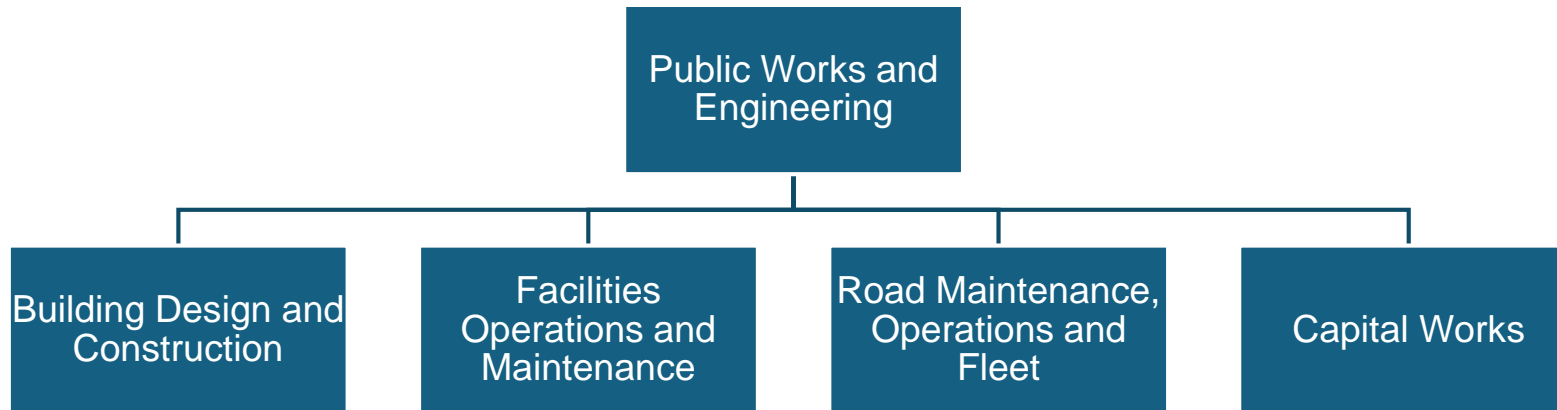
PUBLIC WORKS & ENGINEERING

City Council
JAN 13, 2025



DEPARTMENTAL OVERVIEW

Responsible for the City's infrastructure through the design, construction, maintenance, traffic operations, parking and management of City assets (facilities, roads, bridges and culverts). Skilled teams work efficiently and effectively to advance Council's strategic priorities, achieve environmental objectives, prioritize safety and seek opportunities for continuous improvement.



2025 BUDGET HIGHLIGHTS

- New Winter Control Contract
- New Recreation Centres Construction at Multiple Locations
- Road Construction
- Replacement Fleet Vehicles

BUDGET GOALS

Health & Well-Being

- Advance the design and construction of recreation centres and community spaces

Government & Leadership

- Provide project management for state of good repair, new construction and interior design projects
- Maintain City-owned buildings to ensure safety and security, accessibility and cleanliness

Environmental Resilience & Sustainability

- Implement opportunities for improving energy efficiencies in existing facilities and new developments to meet greenhouse gas emissions reduction targets
- Electric/Hybrid powered fleet vehicles - New and replacement vehicles will be electric/hybrid to lessen the carbon emissions footprint

Transit & Connectivity

- Implement the Active Transportation Master Plan and the Transportation Master Plan
- Deliver capital infrastructure for roads, bridges, buildings and stormwater management to accommodate growth in the city and improve connections to surrounding municipalities
- Deliver efficient winter maintenance services
- Traffic calming and installation of additional Automated Speed Enforcement Cameras
- Implement new technology to make roads safer to support the Region's Vision Zero initiative

BUDGET DRIVERS

Legislative requirements

- Minimum Maintenance Standards of Municipal Highways (O. Reg 239/02)
- Implementation of AODA Standards
- Environmental Assessment Act

Aging infrastructure and new facilities

- State of good repair for all Public Works infrastructure and City-wide facilities
- New facilities due to growth demand

Population growth and urban development

- Move people more efficiently
- Increase green communities; more facilities; increased safety and security

Economic pressures

- Inflation
- Market conditions and evolving demand

Technological advances

- Advanced Traffic Management System (ATMS) and Traffic Detectors
- Traffic Intersection Cameras
- Automated Speed Enforcement Cameras

2025 OPERATING BUDGET HIGHLIGHTS

OPERATING BUDGET PRIORITIES

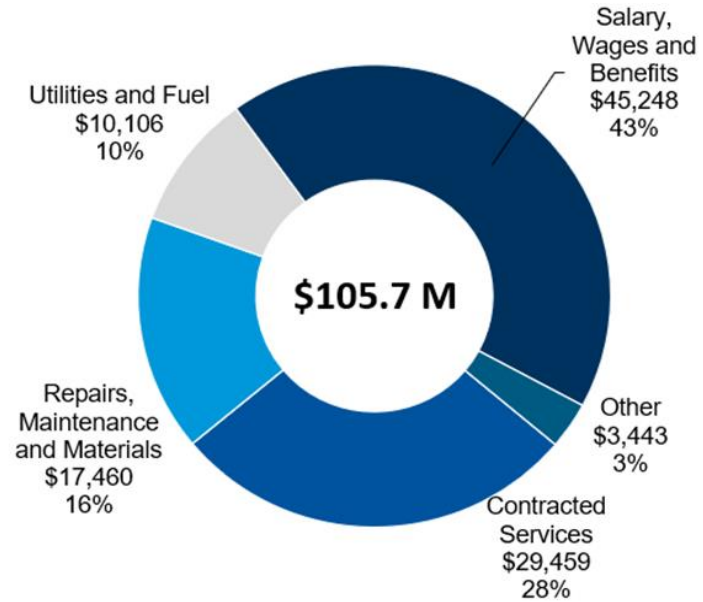
- Continue the installation of Automated Speed Enforcement cameras city-wide
- Improve level of security at City-owned properties and facilities
- Deliver winter maintenance service levels and improvements
- Preventative and demand maintenance programs ensuring that all the FOM facilities are safe, well maintained and in compliance with all provincial regulations
- Traffic Camera Recording at 50 intersections throughout Brampton
- Enhance Fleet Maintenance practices in support of the City's Sustainable Fleet Strategy

Constraints:

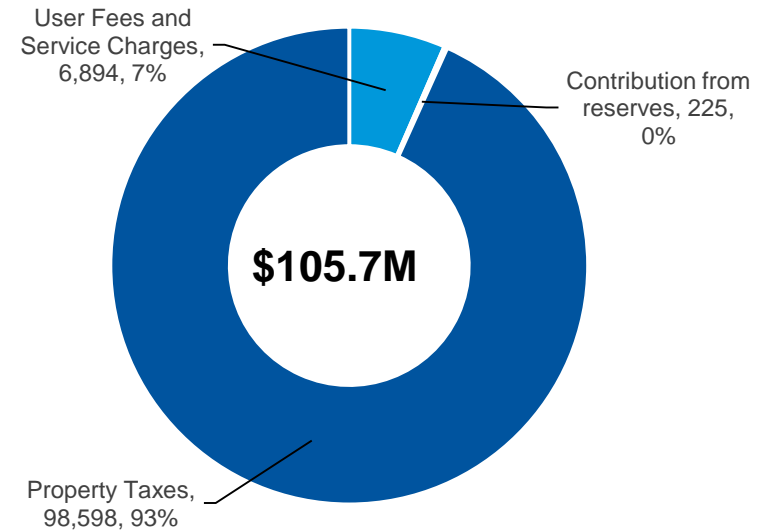
- Funding and capacity
- Long-term life cycle replacement of aging infrastructure
- Service levels and expectations

2025 OPERATING BUDGET OVERVIEW

LABOUR AND OTHER EXPENDITURES



REVENUES



Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	44,489	45,684	45,248	(436)	-1.0%
Other Expenditures	57,917	51,938	60,469	8,531	16.4%
Total Expenditures (A)	102,406	97,622	105,717	8,095	8.3%
Revenues (B)	(6,537)	(6,564)	(7,119)	(555)	8.5%
Total Operating (A + B)	95,869	91,058	98,598	7,540	8.3%
New Positions		9	8		

2025 CAPITAL BUDGET HIGHLIGHTS

- Embleton Recreation Centre Construction (2025) **(\$24.0M)**
- Embleton Library (2026 Design - **\$5.0M**; 2028 Construction - **\$40M**)
- Howden Recreation Centre Construction (2025) **(\$9.8M)**
- Facilities Repair & Replacement (2025-2029) **(\$87.9M)**

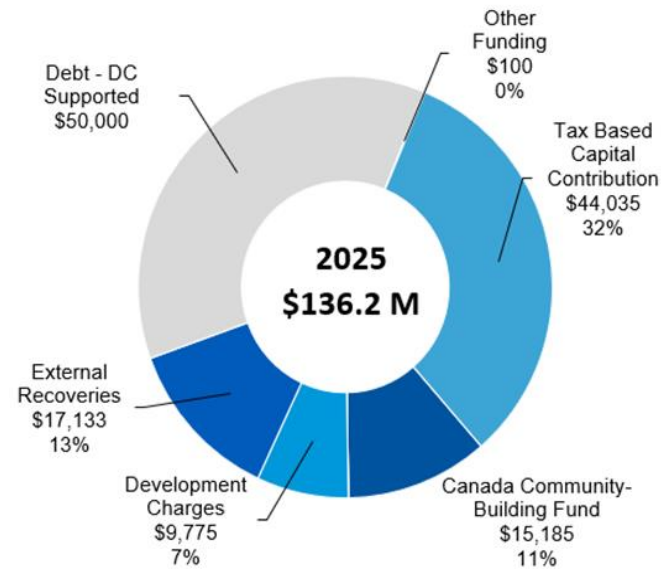
- Williams Parkway Redevelopment Phase 2 (2025-2026) **(\$31.5M)**
- Countryside Drive Improvements (2025) **(\$18.0M)**
- Goreway Drive Improvements – top up (2025-2027) **(\$32.9M)**
- Heritage Road Widening/Reconstruction (2028-2029) **(\$40.0M)**
- McVean Drive Widening (2027 - **\$15M**; 2029 - **\$46M**)
- Road Resurfacing Program (2025-2029) **(\$88.3M)**

- Replacement Equipment/Vehicles (2025-2029) **(\$21.9M)**
- Streetlighting Construction (2025-2029) **(\$6.7M)**
- Facility inspections and condition audits (2025-2029) **(\$4.8M)**
- Security Upgrades (2025-2029) **(\$2.9M)**

2025 CAPITAL BUDGET OVERVIEW

Capital Budget request (\$000s)	2024 (Approved)	2025	2026	2027	2028	2029
Building Design & Construction	139,059	54,167	50,931	82,905	84,398	13,384
Capital Works	103,028	65,000	70,492	62,291	81,506	122,513
Facilities Operations & Maintenance	4,293	1,895	2,365	2,215	2,295	2,206
Road Maintenance, Operations & Fleet	29,668	15,166	24,828	13,780	19,872	16,675
Total Capital budget request	276,048	136,228	148,616	161,191	188,071	154,778

CAPITAL BUDGET – FUNDING SOURCES



REFERRED MATTERS

Department	RM #	Title	Revisions	Action	Targeted Completion Date
Public Works & Engineering -Total RMs: 7 -Recommended Close: 0	48/2023	Environmental Assessment for the Intermodal Drive Road Extension for a Future Budget	0	Active	Q2 2025
	50/2023	Rename Assets that are Discriminatory, Offensive, or Insensitive to Indigenous communities	10	Active	Q3 2025
	80/2023	Feasibility of Overnight Paid Parking with a Pilot Program at Nelson Square Garage	2	Active	Q1-2025
	75/2024	Winter Maintenance Survey Update	0	Active	4/30/2025
	83/2024	Expansion of the Leaf Vacuum Program	0	Active	Q3 2025
	84/2024	Feasibility of implementing a neighbourhood parking pilot project, similar to the Milton model, with consideration given to utilizing underused city space for the proposed pilot project	0	Active	Q2 2025
	85/2024	Request to Begin Procurement for Road Resurfacing Projects – All Wards - referred back to staff to provide further rationalization, and detail on a single versus a two-year contract structure	0	Active	Q1 2025

Thank you

