



2025 PROPOSED BUDGET

PLANNING, BUILDING & GROWTH MANAGEMENT

City Council
January 13, 2025



DEPARTMENTAL OVERVIEW

Responsible for planning, design, building and engineering services to create vibrant and safe places for people to live, work and play.



BUDGET DRIVERS AND GOALS – MAKING **BIG** MOVES A REALITY

Complex Regulatory Landscape

Delivering on City Building Priorities

Increased Customer Service Expectations

Supporting our People

Driving Service Quality Excellence

Agility and Adaptability



BRAMPTON RANKED
ONE OF GTA'S BEST FOR PLANNING ACHIEVEMENTS
IN **BILD** 2024 MUNICIPAL BENCHMARKING STUDY

BRAMPTON'S PROCESSING TIMES
RANKED 1ST
AMONG CITIES WITH 250,000+ POPULATION

APPROVAL TIMELINES
REDUCED 26% SINCE 2022

CUTTING RED TAPE TO BUILD MORE HOMES AND A VIBRANT COMMUNITY.

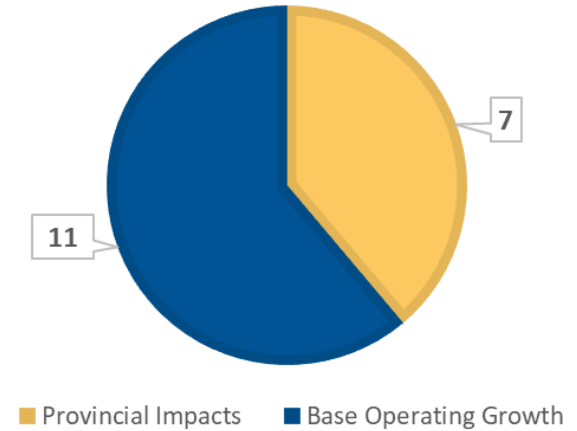
 BRAMPTON

2025 OPERATING BUDGET HIGHLIGHTS

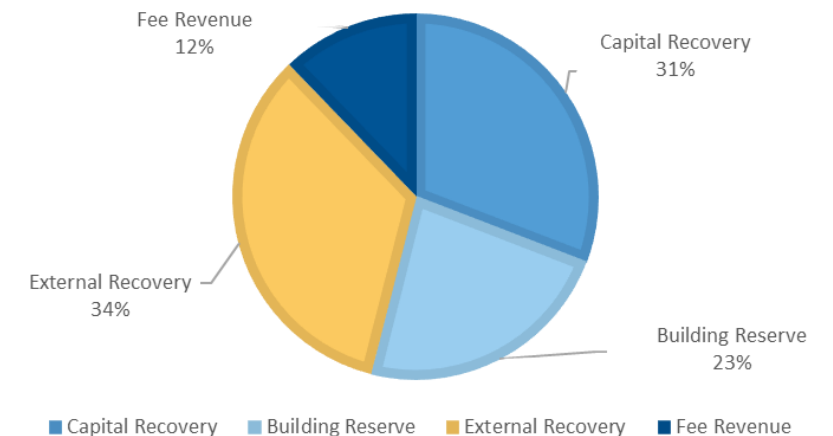
OVERVIEW:

- **18 new staff requests** for 2025 have a **\$0 impact**.
- **7 positions** to maintain levels of service, resulting from the Provincial legislation to download the Region of Peel's Land Use Planning function.
- **11 positions** reflect base operating growth and deliver on Council priorities to **make BIG moves a reality**.

18 NEW POSITION REQUESTS



FUNDING SOURCES FOR POSITION REQUESTS



2025 OPERATING BUDGET HIGHLIGHTS

Departmental Staffing Requests (11 FTE):

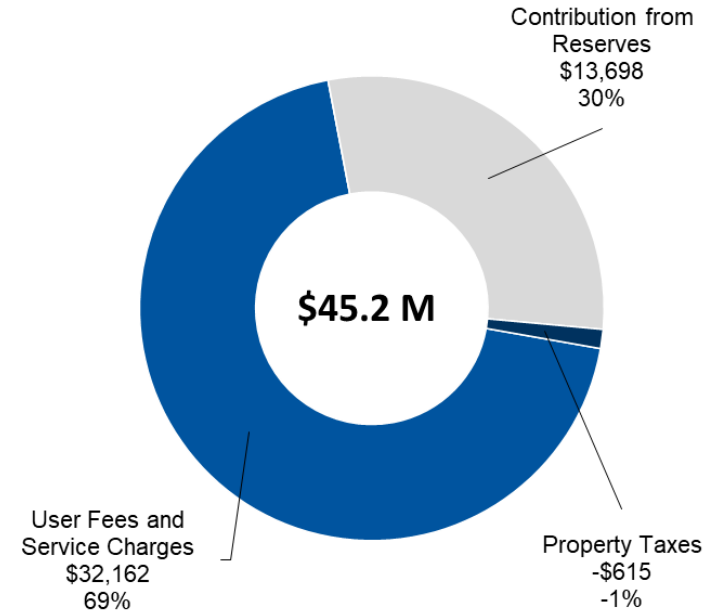
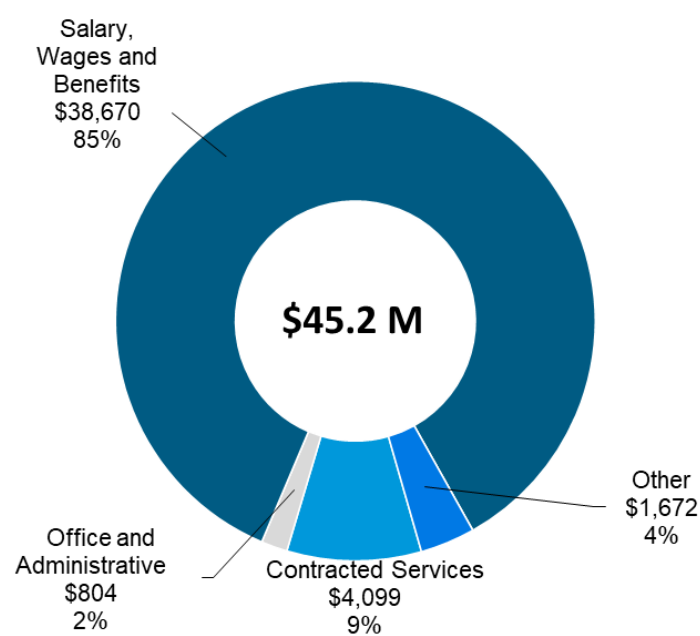
Building (4 FTE)	Strategic Focus Areas, Priorities & Initiatives
<ul style="list-style-type: none">• Advisor, Special Projects (2)• Senior Advisor, Special Projects (1)• Supervisor, Administration & Information Services (1)	<ul style="list-style-type: none">• Growing Urban Centers & Neighbourhoods• Invest in Strategic Growth Areas
Downtown Revitalization (2 FTE)	Strategic Focus Areas, Priorities & Initiatives
<ul style="list-style-type: none">• Project Manager, Downtown Construction (1)• Planner One (1)	<ul style="list-style-type: none">• Growing Urban Centers & Neighbourhoods• Invest in Strategic Growth Areas• Unlock Downtown

2025 OPERATING BUDGET HIGHLIGHTS

Departmental Staffing Requests (11 FTE):

Environment & Development Engineering (3 FTE)	Strategic Focus Areas, Priorities & Initiatives
<ul style="list-style-type: none"> Sr. Manager, Riverwalk Implementation & Construction (1) 	<ul style="list-style-type: none"> Invest in Strategic Growth Areas Unlock Downtown
<ul style="list-style-type: none"> Engineer, Environmental Compliance (2) (Council direction to support new Site Alteration By-law CW269-2024) 	<ul style="list-style-type: none"> Environmental Resilience and Sustainability
Integrated City Planning (2 FTE)	Strategic Focus Areas, Priorities & Initiatives
<ul style="list-style-type: none"> Advisor, Special Projects, Housing (1) Sr. Advisor, Special Projects, MTSA (1) 	<ul style="list-style-type: none"> Invest in Strategic Growth Areas Manage Growth to Support Complete Communities Housing Pledge

2025 OPERATING BUDGET OVERVIEW



Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	31,674	36,845	38,670	1,825	5.0%
Other Expenditures	6,580	6,089	6,575	486	8.0%
Revenues	(40,803)	(41,959)	(45,860)	(3,901)	9.3%
Total Operating	(2,549)	975	(615)	(1,591)	-163.1%
New Positions		17	18		

2025 CAPITAL BUDGET HIGHLIGHTS – MAKING BIG MOVES A REALITY

\$25.5M (50%) of the Capital Budget consists of Provincial funding for meeting our Housing Pledge Target

Riverwalk (\$15M)



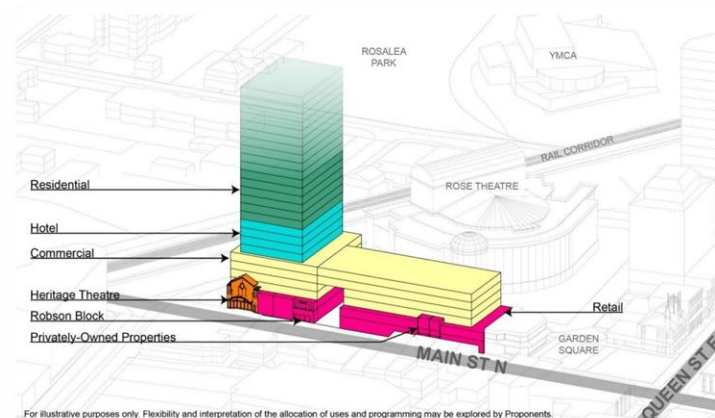
**Housing Brampton –
Affordable Housing Community Incentive
Program (\$10M)**



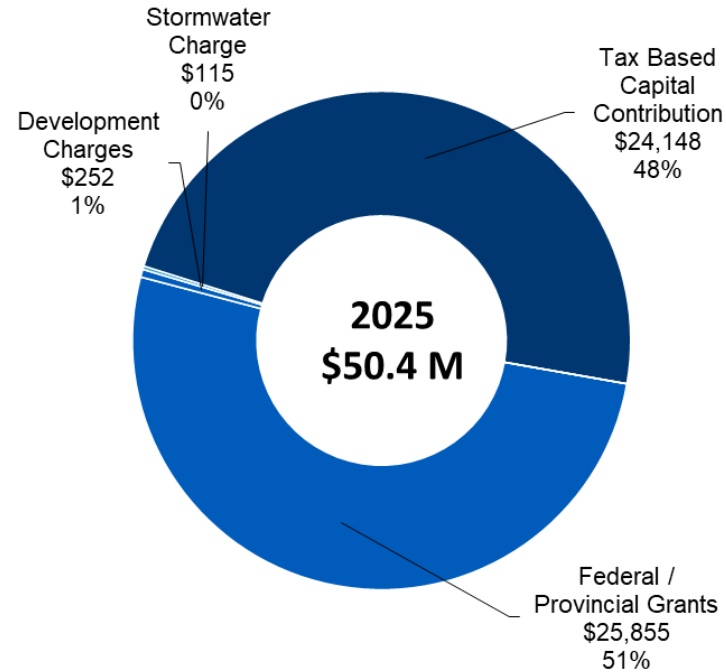
2025 CAPITAL BUDGET HIGHLIGHTS – MAKING BIG MOVES A REALITY

The **Downtown Revitalization** budget accounts for 48% of the department’s Capital Budget (\$23.8M). With visible progress underway, the 2025 Budget will support the following transformational projects:

- **Ken Whillans Square Redevelopment (\$15M)**
- **Downtown Improvements (\$8.2M)**
- **Downtown Secondary Plan (\$252K)**
- **Heritage Theater Block and Southern Block (\$300K)**



2025 CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2024	2025	2026	2027	2028	2029
Development Services & Design	200	320	150	33	33	33
Downtown Revitalization	300	23,810	5,328	1,328	0	0
Environment & Development Engineering	97,895	15,515	5,620	6,170	6,570	6,570
Integrated City Planning	11,500	10,725	8,205	7,980	1,255	1,105
Total Capital Budget	109,895	50,370	19,303	15,511	7,858	7,708

REFERRED MATTERS

November 27, 2024 Committee of Council

- CW454-2024 – Stormwater Management Charges, as included in the Schedules of the 2025 User Fee By-law, be referred to Budget considerations.

Thank you

