



2025 PROPOSED BUDGET

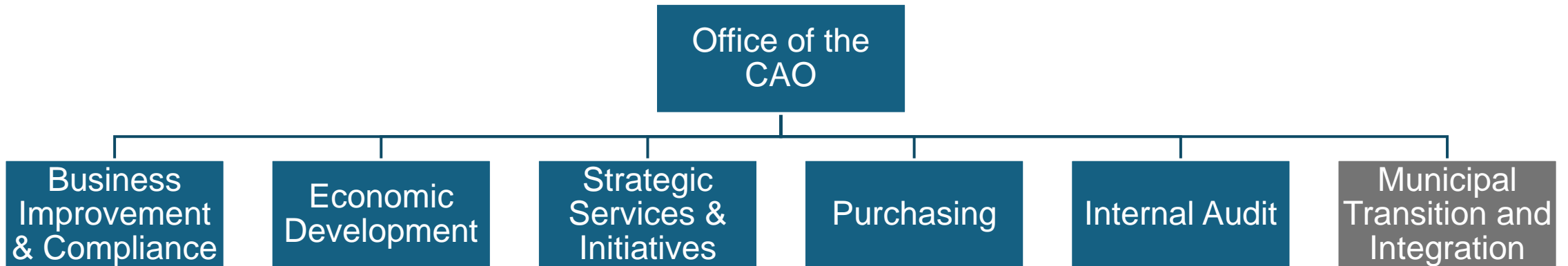
Office of the CAO

City Council
January 13, 2025



Departmental Overview

The Office of the Chief Administrative Officer coordinates the City's enterprise management in accordance with the *Municipal Act*, applicable legislation, by-laws, policies, and strategic plans to achieve Council and strategic priorities, and deliver effective and efficient municipal services.



Budget Goals

- Oversee key corporate projects CFI, City Lands, and Heritage Theatre Block and Southern Block
- Stimulate the City's economic growth, business attraction and retention
- Foster collaboration with all levels of government
- Advance the youth program and initiatives
- Focus on the Innovation District
- Explore alternative funding options and grants to reduce property tax
- Pursue new opportunities for operational efficiencies and cost reduction
- Expand Investment Services
- Advance project management and continuous improvement
- Implement CoR recommendations
- Continue to find ways to reduce the capital backlog

Budget Drivers

Financial Management and Value for Money

- Ensure financial management and stability
- Effective and efficient delivery of services

Rapid Growth and Urbanization

- Brampton is one of the fastest-growing cities in Canada

Legislative Requirements

- Adapt and adjust to new legislation implemented by other levels of government

Brampton's Corporate Plans and Strategies

- Advance the Mayor and Council's priorities

Customer Service

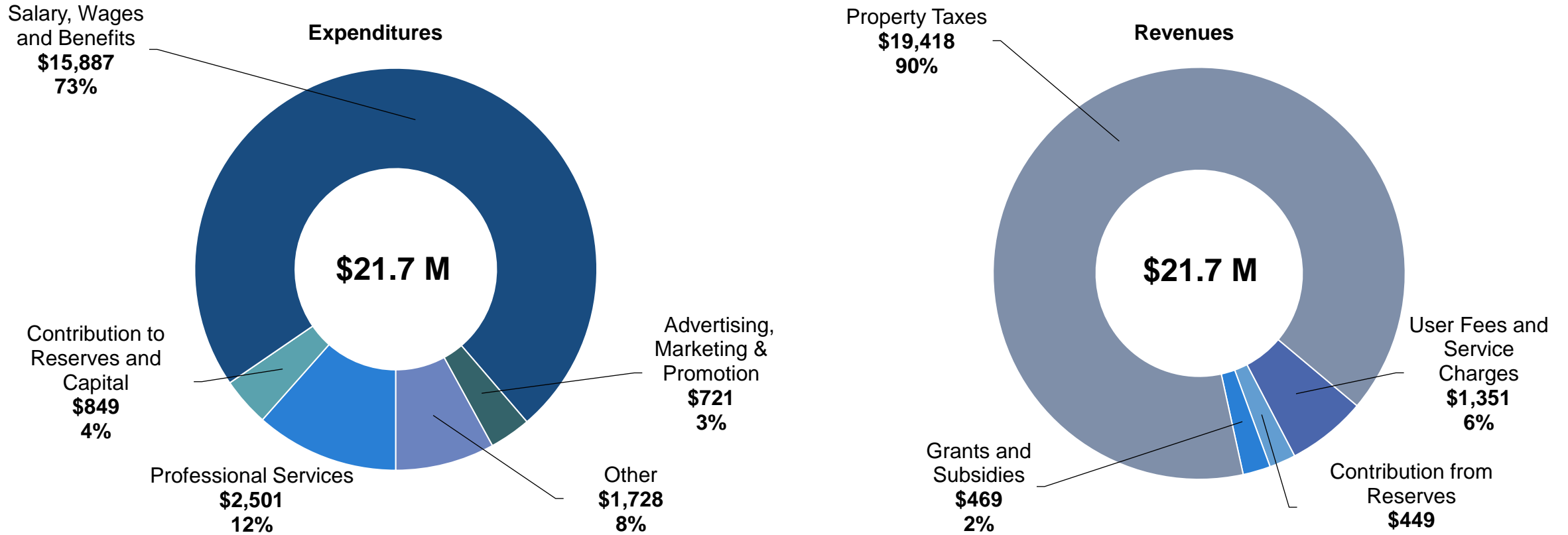
- Enhance customer service experience for Brampton residents

2025 OPERATING BUDGET HIGHLIGHTS

OPERATING BUDGET PRIORITIES

- Support business retention and expansion
- Enhance advocacy for Brampton's key priorities with other levels of government
- Advance corporate projects (City Lands, Centre for Innovation, Heritage Theatre and Southern Block, etc.)
- Explore external support and funding for key projects and initiatives
- Create youth employment and learning opportunities
- Implement Internal Audit's Management Action Plans
- Implement the updated Purchasing Bylaw

2025 OPERATING BUDGET OVERVIEW



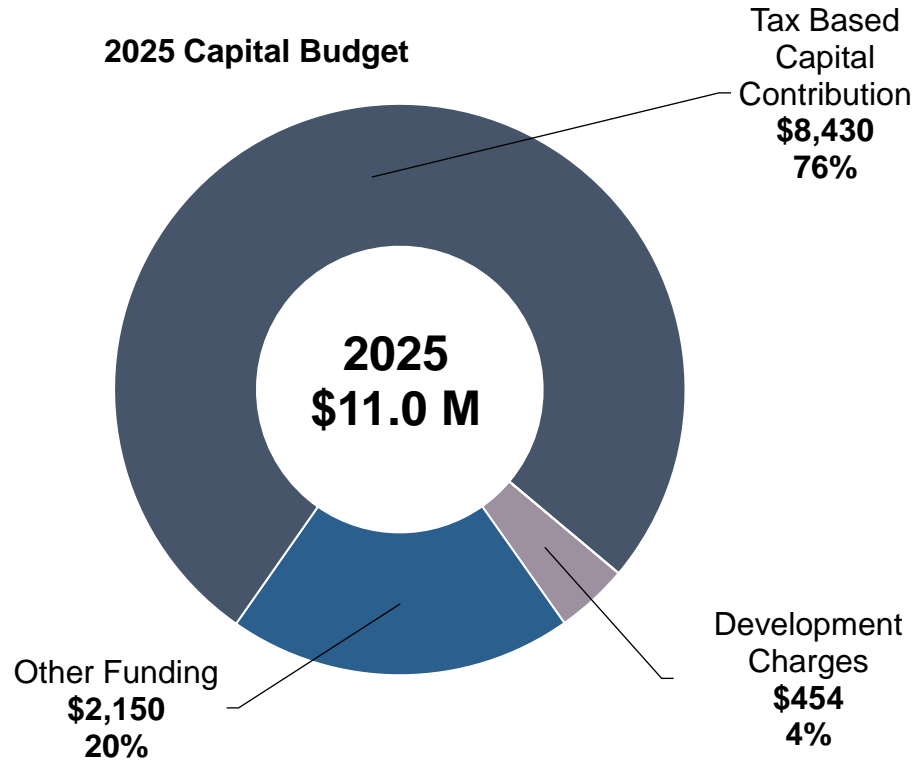
Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	16,203	15,081	15,887	805	5.3%
Other Expenditures	6,168	5,832	5,800	(32)	-0.6%
Revenues	(3,656)	(2,194)	(2,269)	(74)	3.4%
Total Operating	18,716	18,719	19,418	699	3.7%
New Positions		5	2		

2025 CAPITAL BUDGET HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

- Drive economic growth and business attraction
- Position Brampton as a cybersecurity leader
- Support property and land acquisitions
- Promote awareness of key corporate projects
- Advocate for Long-Term Care (LTC) and affordable housing initiatives

2025 CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2024	2025	2026	2027	2028	2029
Economic Development	800	2,000	6,950	2,150	2,150	2,150
Strategic Service & Initiatives	8,354	9,034	8,354	8,454	8,454	8,454
Total Capital Budget	9,154	11,034	15,304	10,604	10,604	10,604

Thank you

