

2025 PROPOSED BUDGET

Corporate Overview

City Council
January 13, 2025

brampton.ca/budget



PUBLIC ENGAGEMENT



BUDGET 2025
Join the Conversation

January 13, 7:30 pm | Telephone Town Hall
January 13-18 | Ward Coffee Chats
January 13-20 | Council Deliberations
January 14, 9:30 am | Business Virtual Roundtable

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2025 BUDGET HIGHLIGHTS

BUDGET 2025

Driving Progress and Prosperity

TAX | Among GTA's lowest (2.9%)

HEALTH CARE | TMU medical school: \$20M + second hospital: \$81.1M in reserves and \$4.9M in levies

TRANSIT | 52,000 new service hours + \$300M third Transit facility

COMMUNITY BUILDING | Revitalized recreation centres, new outdoor ice rinks, new winterized cricket dome, increasing recreational programming by 5%

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AFFORDABILITY

BUDGET 2025

Driving Progress and Prosperity

TAX | Among GTA's lowest (2.9%)

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Municipality	Net Levy Per Capita
Whitby	\$2,070
Burlington	\$1,993
Guelph	\$1,984
Oakville	\$1,962
Mississauga	\$1,934
Cambridge	\$1,898
Caledon	\$1,866
Hamilton	\$1,833
Toronto	\$1,798
Vaughan	\$1,788
Oshawa	\$1,772
Average	\$1,762
Halton Hills	\$1,740
London	\$1,677
Windsor	\$1,669
Markham	\$1,567
Kitchener	\$1,509
Brampton	\$1,454
Milton	\$1,194

Source: BMA Municipal Study, 2024

OPERATING & CAPITAL BUDGETS

\$1.4 Billion BUDGET

\$1,030 M Operating



Staff salaries, maintenance contracts, office expenses, reserves

\$368 M Capital



Purchase, repair and major replacement of assets (roads, buildings, etc.)

FINANCIAL OVERVIEW



OPERATING & CAPITAL BUDGETS

\$1.4 Billion BUDGET

\$1,030 M Operating



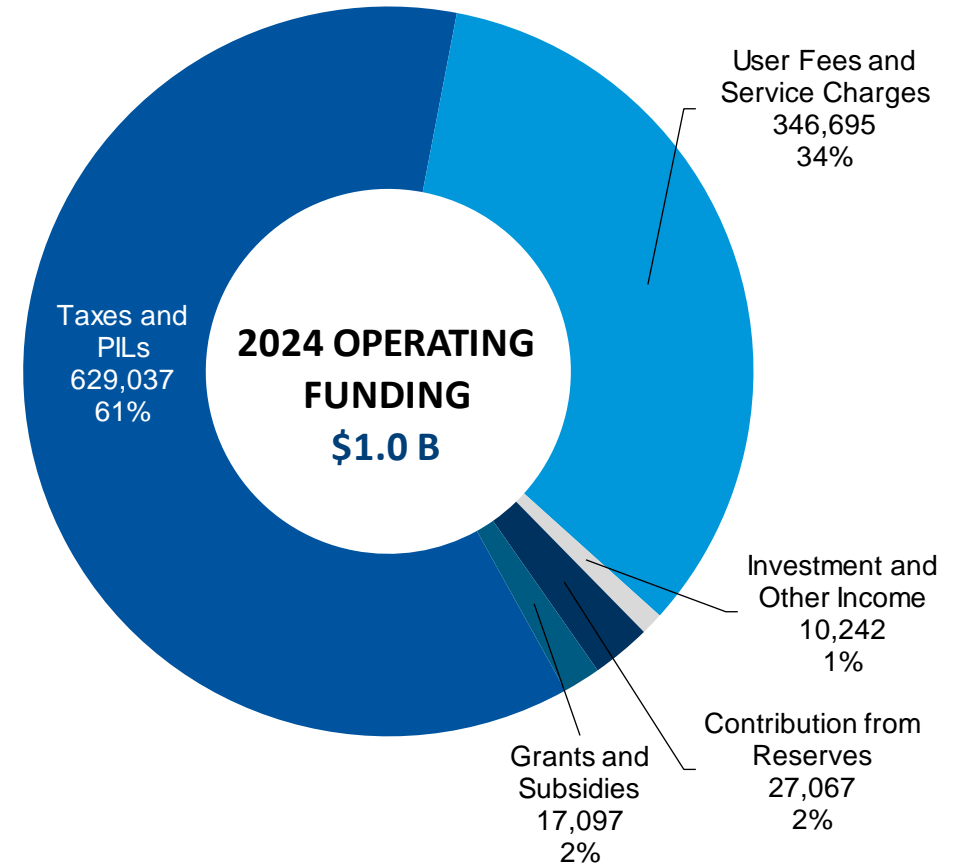
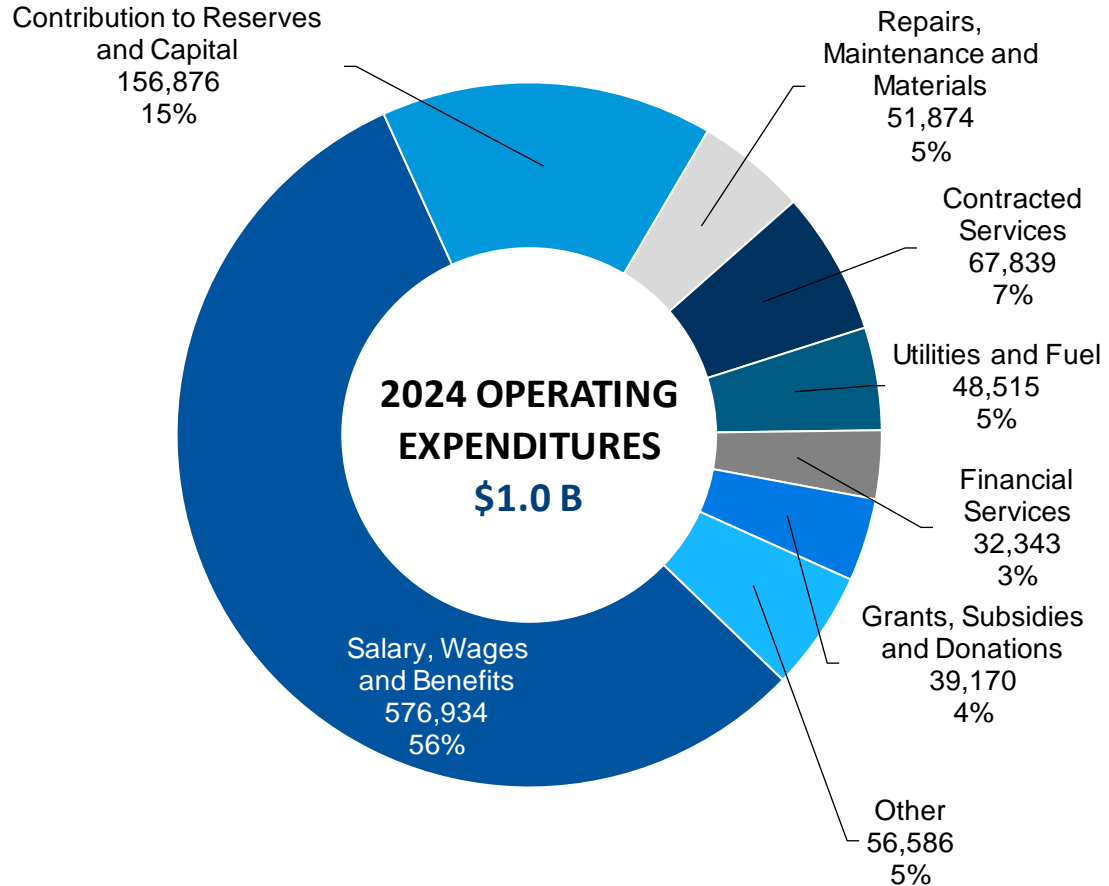
Staff salaries, maintenance contracts, office expenses, reserves

\$368 M Capital



Purchase, repair and major replacement of assets (roads, buildings, etc.)

2025 OPERATING BUDGET

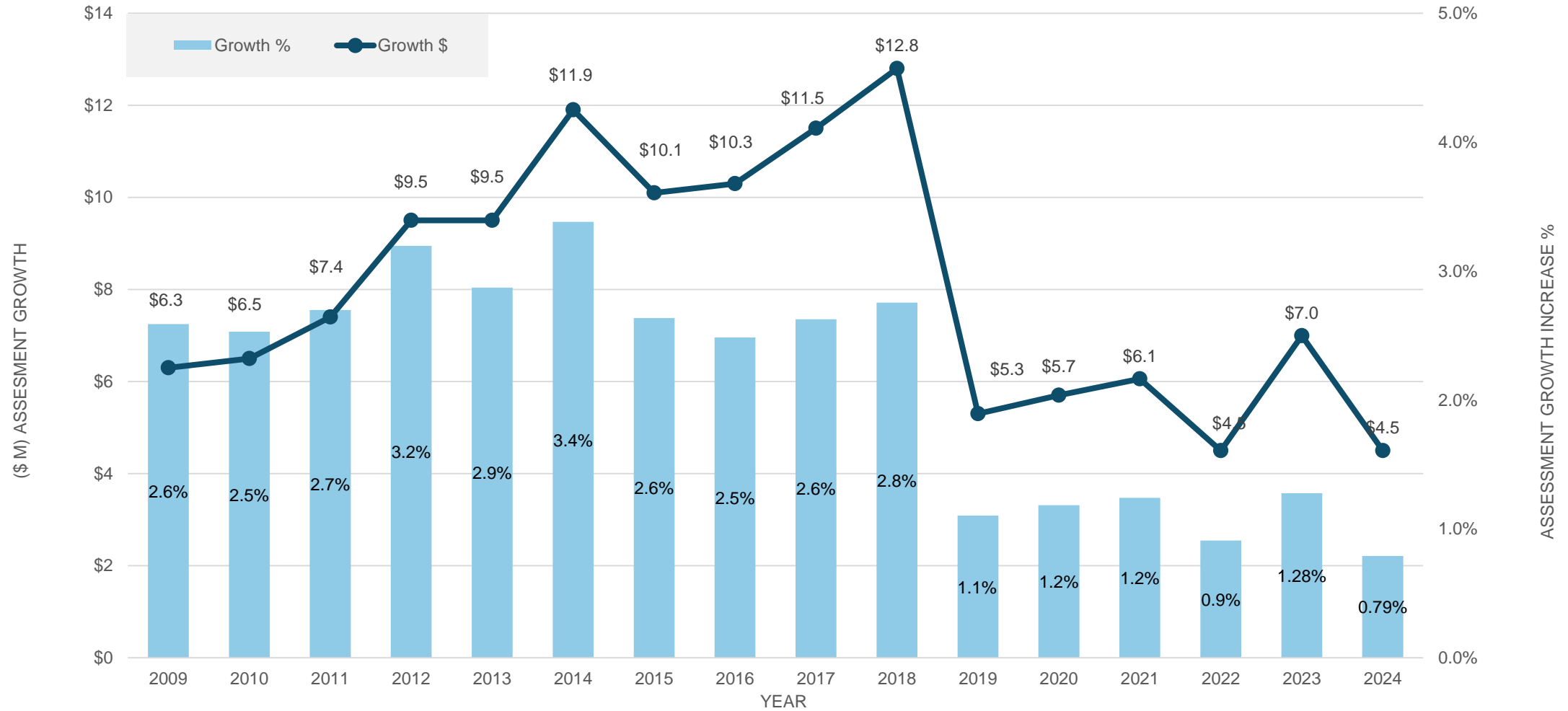


2025 PROPOSED BUDGET VARIANCE

(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Labour Expenditures	533,332	576,934	43,602	8.2%
Other Expenditures	379,245	453,204	73,958	19.5%
Total Expenditures	912,578	1,030,138	117,560	12.9%
Revenues	(912,578)	(1,030,138)	(117,560)	12.9%

Gross Revenues Budget Variance	(\$000s)
Assessment Growth	4,567
Revenues	71,692
Property Tax Levy	41,301
Total	117,560

ASSESSMENT GROWTH



2025 BUDGET and OVERALL TAX LEVY IMPACT

Description	2025 Property Taxes (\$000s)	2025 Budget Impact (%)	2025 Tax Bill Impact
Tax Revenue	\$583,169		
Add: Assessment Growth	\$4,567		
Revised Tax Levy	\$587,736		
Base Operating Growth	(\$12,060)	(0.9%)	(\$57)
Base Operating Inflation	\$28,973	2.1%	\$136
New or Enhanced Services	\$10,752	0.8%	\$51
Provincial Impacts	\$1,743	0.1%	\$8
Financing	\$493	0.0%	\$2
Special Purpose Levies	\$11,400	0.8%	\$54
Total Proposed Tax Levy Increase	\$41,301	2.9%	\$194
Proposed Property Tax	\$629,037		

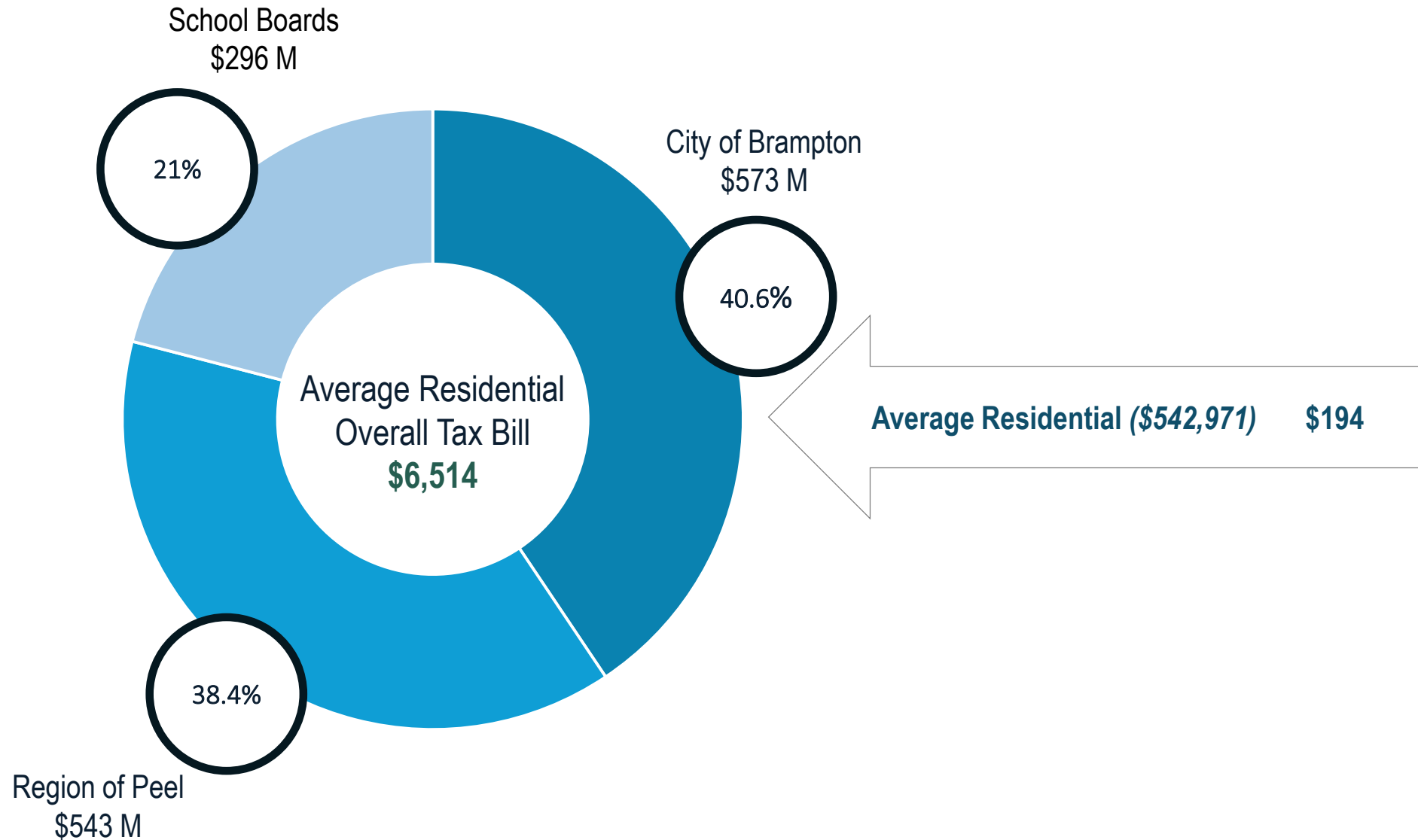
2025 STAFF REQUESTS

2025 Operating Budget (\$000)	# of Positions	Gross Cost	Other Funding Sources*	(Net Cost) Property Tax Required
Brampton Public Library	1	100	0	100
Community Services	39	2,903	(214)	2,690
Corporate Support Services	1	140	(140)	0
Legislative Services	62	6,360	(4,018)	2,343
Office of the CAO	2	161	0	161
Mayor & Members of Council	0	0	0	0
Planning, Building & Growth Management	18	1,820	(1,973)	(153)
Public Works & Engineering	8	432	(146)	286
Transit	56	6,610	(35)	6,574
Total Full Time Permanent Staff	187	18,526	(6,525)	12,001
Part - Time	15	700	(832)	(132)
Temporary	29	394	0	394
Total	231	19,620	(7,356)	12,264

* Other Funding Sources include Recoveries from Capital Projects, user fee revenues, prior approved contract funding and eligible funding from the Building Rate Stabilization reserve (for positions in Planning, Building & Growth Management), Transit revenues net of other expenses

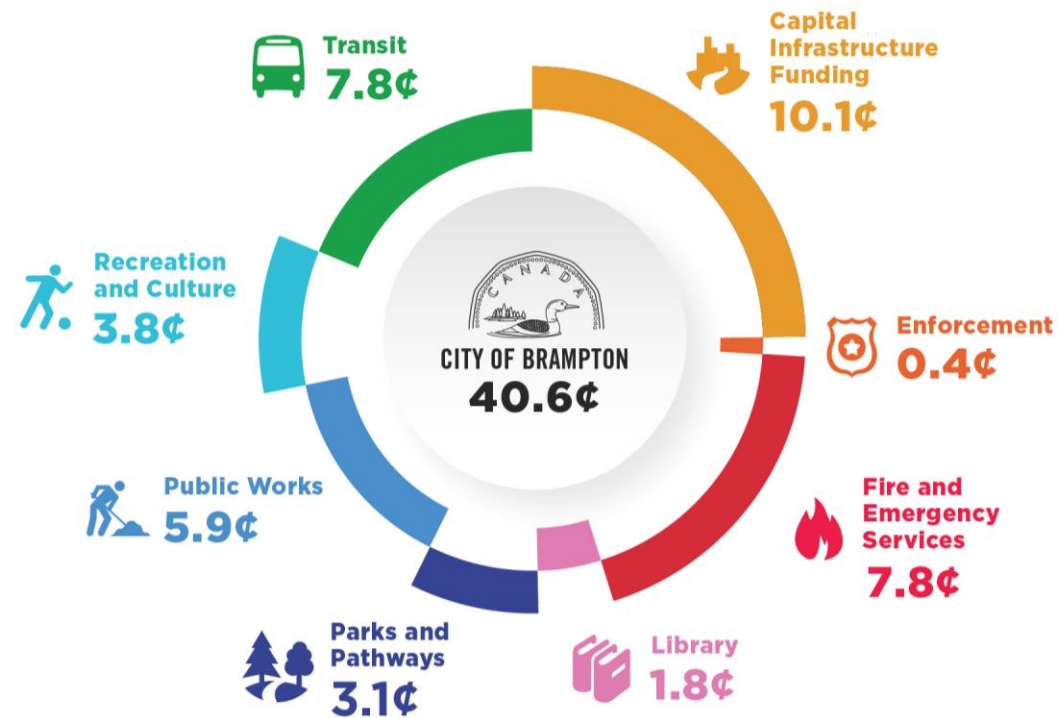
Total 2024 Complement of 4,242 Employees

COMPONENTS of a BRAMPTON TAX BILL



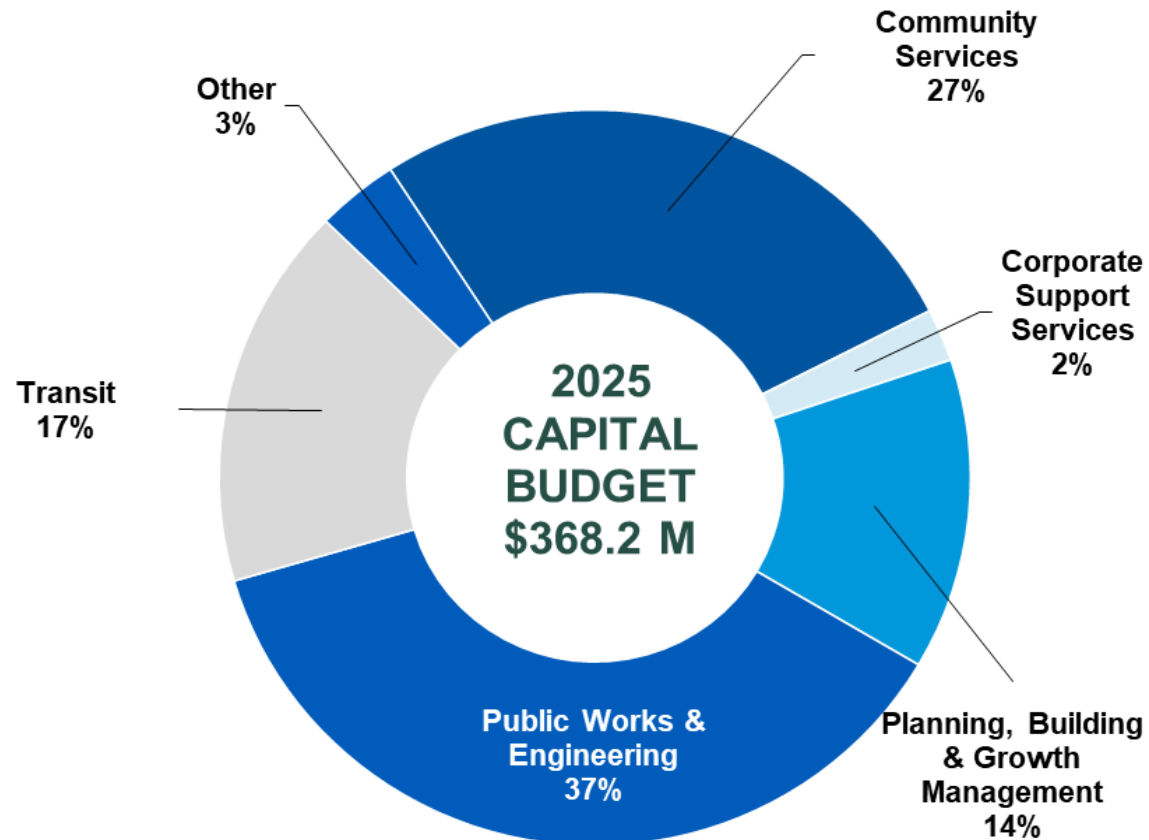
ALLOCATION of TAXES by SERVICES

21.0 CENTS School Boards (Government Of Ontario)
38.4 CENTS Region Of Peel
40.6 CENTS City Of Brampton (Breakdown Below)



** Amounts and percentages may not add to totals due to rounding*

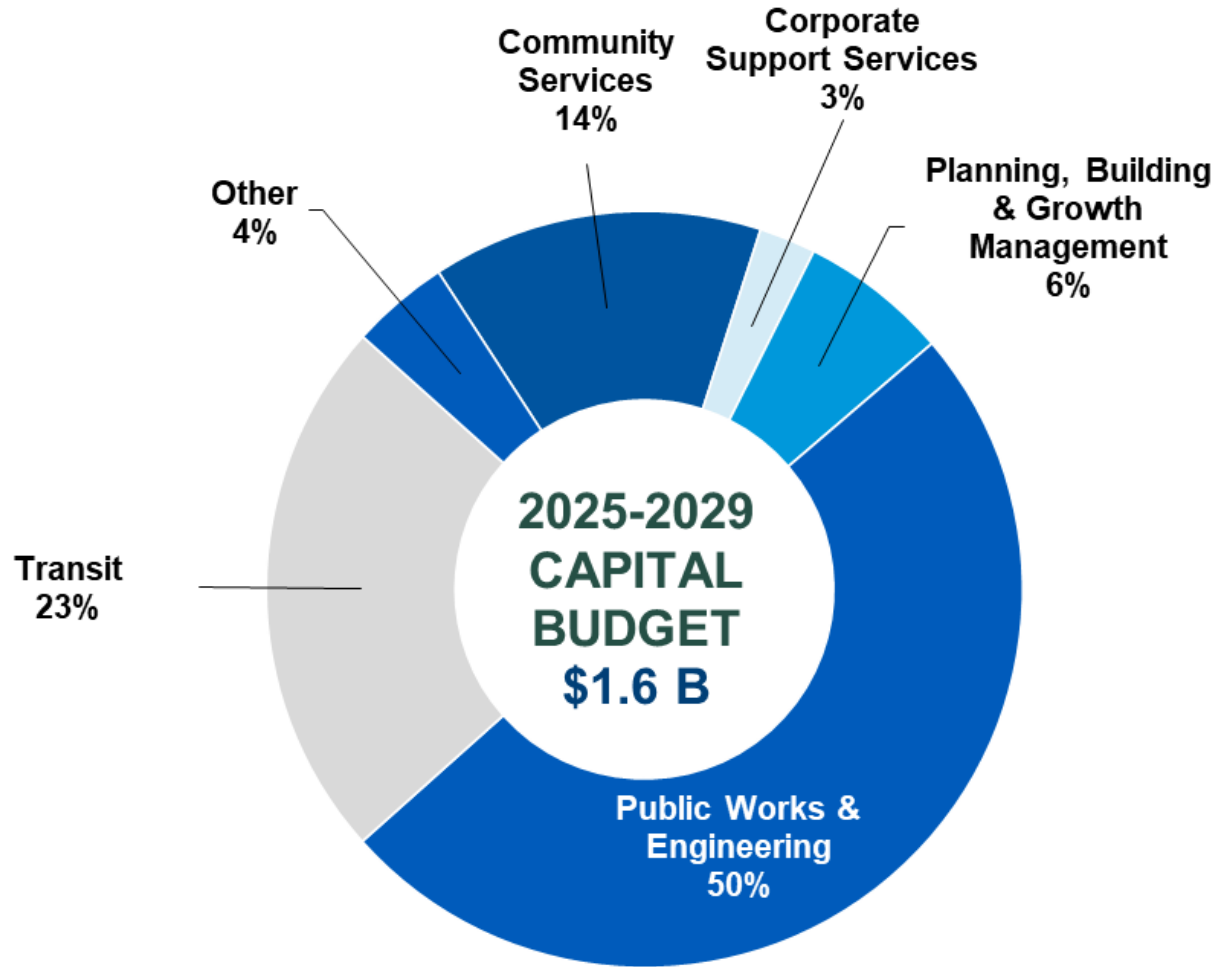
2025 CAPITAL BUDGET



Funding Breakdown

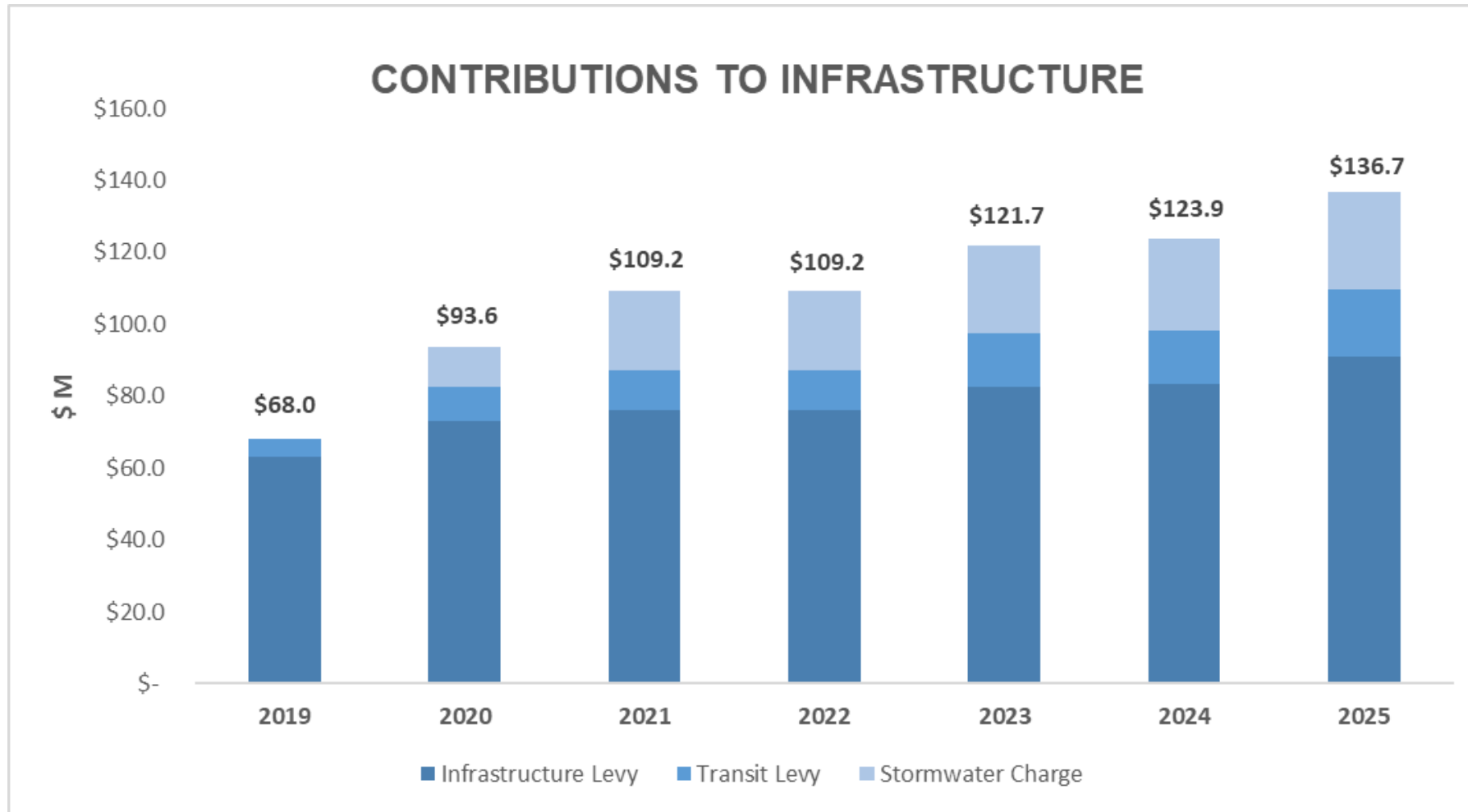
- Federal / Provincial Grants - 38.2%
- Tax Based Reserves - 22.4%
- Development Charges - 18.7%
- Debt - 13.6%
- Other Funding - 7.1%

2025-2029 CAPITAL BUDGET



- Funding Breakdown**
- Tax Based Reserves - 44.9%
 - Federal / Provincial Grants - 23.1%
 - Development Charges - 21.9%
 - Debt - 4.4%
 - Other Funding - 5.8%

CONTRIBUTIONS TO INFRASTRUCTURE



COMMUNITY BUILDING THROUGH STRATEGIC INVESTMENTS

\$1.4 billion allocated over two years to transformative projects
Shovels in the ground and more to come in 2025

- **Community Spaces and Active Living**
 - Embleton Community Centre
 - Century Gardens Youth Hub
 - Howden Recreation Centre
 - Torbram Sandalwood Adventure Park
 - Cricket Winter Optimized Outdoor Facilities – Earnscliffe Cricket Dome
 - Outdoor Ice Rinks
 - Cassie Campbell Field Hockey Construction
 - Park Enhancements (playground upgrades & rubber resurfacing)
 - Gore Meadows Outdoor Amenities: 3 lit cricket fields & 9 tennis courts
- **Brampton Transit Enhancements**
 - New Transit Facility
 - Advancing higher-order transit on key transit corridors
- **Revitalization**
 - Revitalization, streetscape, riverwalk

Thank you!

