



2025 PROPOSED BUDGET

Council Deliberations Questions from Council

January 14, 2025

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PUBLIC WORKS & ENGINEERING

Q1. Re. Interior Design Services: Provide more details about where the improvements are taking place and what is being done.

- A. All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.
- Funding request for on-demand unforeseen staff accommodation requirements, workplace ergonomics, health and safety issues, new hires and minor organizational realignments, including furniture.

Proposed Funding Sources		
Res#4-Asset R&R		\$5,230
Project	Title / Ward / Location	Amount
241900-004	CH1 Clerks Counter / Ward 03 / City Hall	\$1,140
251900-001	Election Office Relocation / Ward 02 / 175 Sandalwood Pkwy W	\$800
251900-002	Wayfinding Signage Program / City Wide / Various	\$100
251900-003	Annual Corporate Churn and Workplace Strategy / City Wide / City-Wide	\$500
251900-004	Planning, Building & Growth Management Renovation / Ward 03 / City Hall	\$350
251900-005	Parks Deployment Relocation / Ward 02 / 175 Sandalwood Pkwy W	\$350
251900-006	Recreation Relocation / Ward 02 / 175 Sandalwood Pkwy W	\$1,400
251900-007	Trinity Common Lounge / Ward 07 / Trinity Commons Transit Terminal	\$100
251900-100	Interior Design Services / City Wide / City Wide	\$490

PUBLIC WORKS & ENGINEERING

Q2. When is Heritage Road widening happening? Thought it was 2027, but budget says 2028.

A. The Heritage Road project, spanning from Steeles Avenue to Financial Drive, was initially scheduled for delivery in 2027. The detailed design is currently in progress expected to be completed by early 2026.

This project has been rescheduled to 2028 as part of the overall project prioritization process. Should priorities shift, the project timeline can be adjusted to enable delivery in 2027.

PUBLIC WORKS & ENGINEERING

Q3. Why is there \$9.8M for Howden? Thought \$30M was removed. Clerk's to present resolution.

A. From 2023 budget deliberations:

Recommendation BC027-2023:

A motion, moved by Regional Councillor Palleschi and subsequently seconded by Regional Councillor Santos, was introduced to amend the recommendation, with the operative clauses as follows:

Therefore be it resolved:

That the 2023 capital budget of \$24.2M allocated for the Howden Recreation Centre be postponed to the 2024 capital budget; and That the 2023 capital budget be amended to include \$24.2M towards Embleton Recreation Centre; and That the 2024 forecasted capital budgets be adjusted to reflect these changes.

A capital budget of \$24.2M was included in the budget and approved by Council. This amount was based on the pre-escalation estimate for the project. However, the Class A estimate indicates that a total budget of \$40M is required. As a result, an additional \$9.8M in funding is needed to meet the project's budget requirements.

DOWNTOWN BRAMPTON BIA

Q4. Provide details comparing cost of BIA directly paying for graffiti removal vs. cost for City

A. BIA contract for 2025 is \$1,884 + tax per month (2024 YTD cost for graffiti removal is \$24,327.77).

- Service level includes a full clean weekly + unlimited on-call
- Other services provided include colour matching, photo proof and monthly reporting, etc.

City's contractor has an ad-hoc rate of \$75/hour with a 3-hour minimum charge.

- Minimum charge \$225 per week for a minimum of 3 hours + \$75/hour afterwards.
- For any callouts, the minimum charge would be \$225/visit
- *Note: City has no access to private property*

Typically, profanity, racially motivated or other selected graffiti would necessitate a call out to have it removed within 24 hours.

Given all the above, the BIA appears to have a more cost-effective contract than if the City were to try to provide a similar service level through our existing contractor/pricing.

DOWNTOWN BRAMPTON BIA

Q5. Confirm what the City is paying for, regarding office space.

A. City is providing subsidy of \$29,307. Actual annual rent cost is \$41,568.98