

COMMUNITY SERVICES

2024 PROPOSED BUDGET

Building the **Brampton Advantage** for
Families
Jobs
Recreation
Transit
Health Care
Community Safety

DEPARTMENTAL OVERVIEW

This large and diverse department champions the resident experiences that promote Brampton's unique cultural identity; connects communities for safety and a sense of belonging; cultivates parks and open spaces for active lifestyles and environmental sustainability; offers best-in-class recreation activities and programs; and is the first point of contact for nearly every customer experience.

DIVISIONS

- Recreation
- Parks Maintenance and Forestry
- Cultural Services
- Service Brampton
- Community Safety and Well-Being

COMMUNITY SERVICES

- Operates 31 recreation facilities and 4 performing arts venues
- Delivers 500+ arts and culture programs and events annually
- Coordinates over \$1.5M in grant support for Brampton's non-profit and charitable sector
- Maintains 2,990 hectares of parkland property
- Manages over 680,000 resident contacts through multiple channels
- Implements over 25 Community Safety Action Plan initiatives

BUDGET GOALS

While remaining fiscally responsible, we are committed to providing quality and accessible services to the community through innovation, partnerships and strategic opportunities.

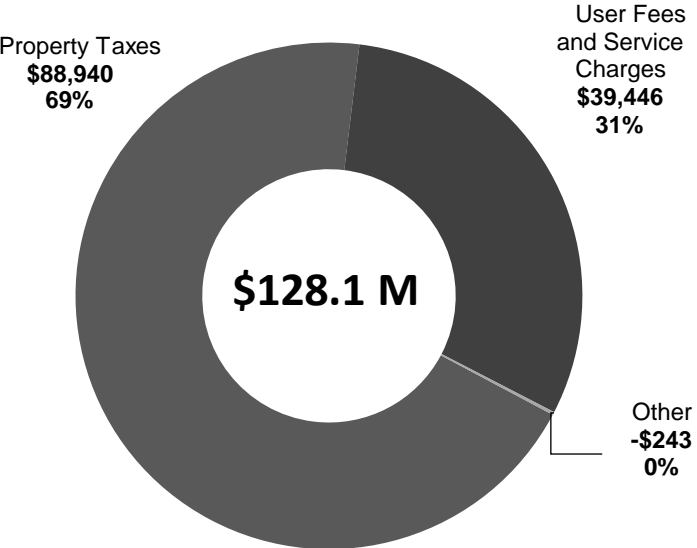
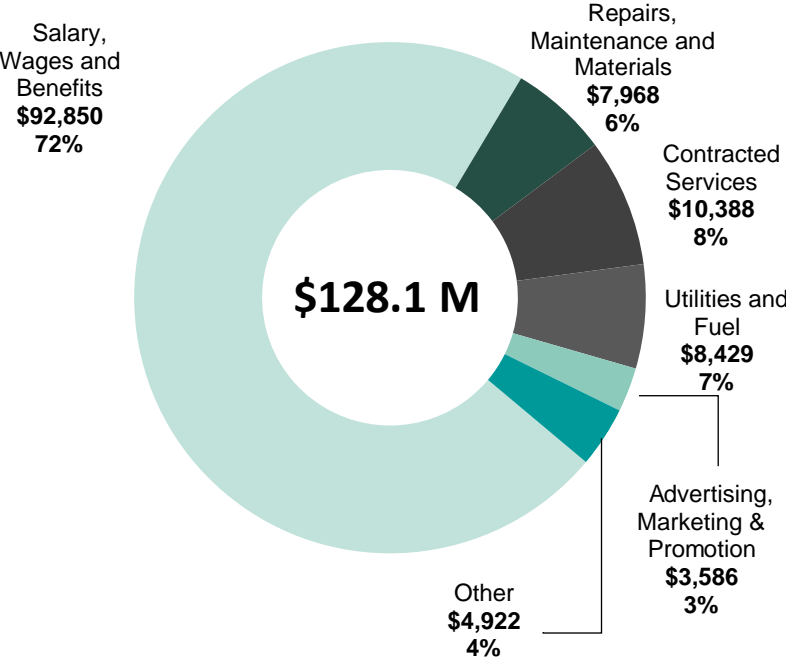
Recreation	Parks Maintenance & Forestry	Cultural Services	Service Brampton	Community Safety & Well-Being
To provide all Brampton residents with a variety of opportunities to engage in recreation activities and improve their quality of life, while supporting Diversity, Equity and Inclusion.	Plan, design, construct and manage parks and open spaces to promote healthy, safe and active lifestyles while enhancing the social and environmental advantages of open spaces for Brampton residents.	To increase opportunities for resident and visitor engagement in Arts & Culture and support development of the creative sector to deepen community connections and build social cohesion.	Act as a first point of customer contact for the City's multi-channel, multi-location, Contact Centre(s), Cashiering & Service Brampton Centre(s). Continue to provide availability and simplify access to City Services by providing convenient and easy-to-use customer service options that leverage technology through various channels.	Respond to emerging safety and well-being needs, connect residents to community supports, and provide resources to empower residents to take action towards improving safety and well-being within their neighbourhoods.

BUDGET DRIVERS

Key drivers affecting business include:

- Implementation of Council-approved Strategies and Master Plans
- Strategic Priorities
- Exponential growth
- Shifting demographics and priorities
- Diversity, equity, inclusion and accessibility
- Aging infrastructure (Revitalization of Recreation Facilities)
- Community building and partnerships
- Increased demand for services and support
- Fiscal responsibility
- Changing seasonal weather patterns
- Enhanced Public Spaces

OPERATING BUDGET OVERVIEW



Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	84,519	89,873	92,850	2,977	3.3%
Other Expenditures	33,376	32,782	35,293	2,510	7.7%
Revenues	(36,261)	(37,997)	(39,203)	(1,206)	3.2%
Total Operating	81,634	84,659	88,940	4,281	5.1%
New Positions		20	18		

2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES

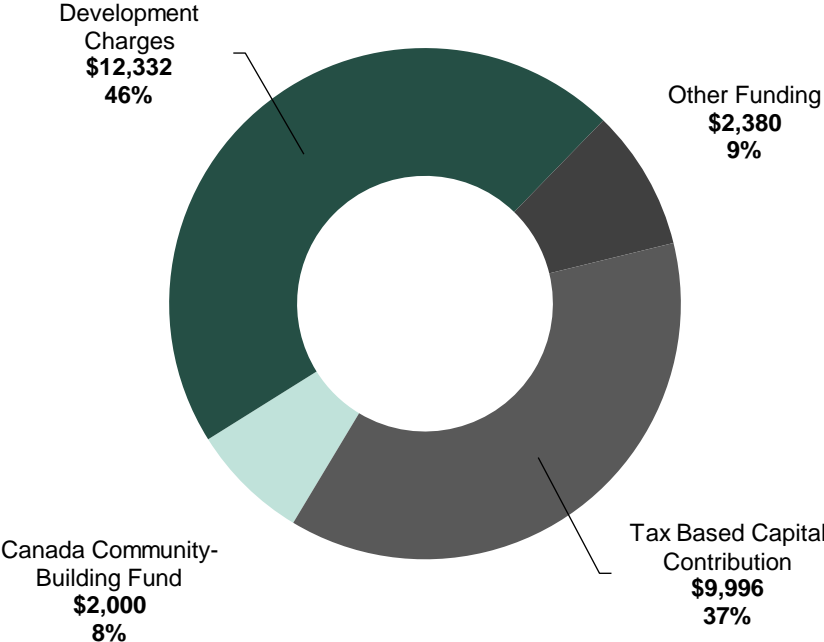
Divisions	
Parks Maintenance & Forestry	<ul style="list-style-type: none">• Increasing grass cutting service levels• Increasing maintenance and inspections by staff and contractors• Creating evening and weekend maintenance support for recreation and parks activities• Increasing litter removal and parks cleaning• Additional staff to support increased park activities
Recreation	<ul style="list-style-type: none">• Introducing free older adult (70+) programming (June 2024)• Optimizing outdoor recreation amenities• Re-opening of Balmoral Recreation Centre (Q3 2024)• Youth Cricket Programs• Staff requests for the new amenities and programming

2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES

Divisions	
Cultural Services	<ul style="list-style-type: none">• Increase funding for Brampton Arts Organization to support transition to independent non-profit• Increase budget for the Advance Brampton Fund to support local non-profits with project grants• Dedicate resources for a Public Art Officer to transform public spaces into vibrant, inviting environments
Service Brampton	<ul style="list-style-type: none">• Implement service efficiencies with the addition of a new Workforce Management Analyst• Increased funding for PT hours to maintain services
Community Safety & Well-Being	<ul style="list-style-type: none">• Provide affiliated neighbourhood groups with access to the new Nurtured Neighbourhood Grant through the implementation of the Neighbourhood Association Guide• Development and implementation of the Litter Reduction Charter• Continue progress on Community Safety Action Plan

CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2023	2024	2025	2026
CAA Centre		525	0	0
Community Safety & Well-Being	401	430	401	401
Cultural Services	756	1,217	791	1,685
Parks Maintenance & Forestry	27,595	20,349	8,145	9,998
Recreation	4,834	4,187	3,630	2,230
Total Capital Budget	33,586	26,708	12,967	14,314

2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

Divisions	
Parks Maintenance & Forestry	<ul style="list-style-type: none"><li data-bbox="461 411 2321 515">• New and improved outdoor recreation amenities: tennis (\$2M), pickleball (\$250K), and tapeball (\$500K)<li data-bbox="461 582 1166 629">• 3 new youth cricket fields (\$3M)<li data-bbox="461 696 1676 743">• New kabaddi stadium at Sesquicentennial Park (\$950K)<li data-bbox="461 811 2321 915">• \$1.6M for 12 shade structures to support outdoor cricket user groups at Batsman Park, Teramoto Park and Emancipation Park<li data-bbox="461 982 2379 1086">• \$1.25M for two new outdoor skating/hockey rinks at Amore Italian Park and Major William Sharpe Park<li data-bbox="461 1153 2244 1200">• \$900K for the lawn bowling carpet replacement at Flower City Community Campus<li data-bbox="461 1268 2430 1372">• \$815K for playground replacement at Sagarmatha Park, Whitewash Parkette (<i>formerly</i>), Native Landing Parkette (<i>formerly</i>), and Dexfield Park

2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

Divisions	
Recreation	<ul style="list-style-type: none"><li data-bbox="466 429 2339 534">• Completion of Peel District School Board projects on joint-use amenities, including the grand opening of the Turner Fenton S. S. joint-use cricket pitch in Q3 of 2024 (\$700K)<li data-bbox="466 601 1421 819">• Equipment Replacement Program (\$1.3M)<ul style="list-style-type: none"><li data-bbox="563 658 774 701">• Fitness<li data-bbox="563 715 782 758">• Aquatic<li data-bbox="563 772 868 815">• Gymnastics<li data-bbox="466 886 1946 1162">• Sports Acquisition of Indoor Assets (\$712K)<ul style="list-style-type: none"><li data-bbox="563 943 937 986">• Digital displays<li data-bbox="563 1001 1396 1043">• Scoreboards and score clocks (New)<li data-bbox="563 1058 1946 1100">• Gymnasium floor replacement at the Susan Fennell Sportsplex<li data-bbox="563 1115 1052 1158">• Multi-sensory rooms

2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

Divisions	
Cultural Services	<p data-bbox="435 418 1065 461">Public Art Investment (\$565K)</p> <ul data-bbox="473 532 2440 1089" style="list-style-type: none"><li data-bbox="473 532 2440 689">• Temporary public art projects to be developed and installed between Q2 and Q4 of 2024 including five neighbourhood community projects across the City (\$150K), ten traffic boxes (\$50K), one downtown-focused initiative contributing to ongoing revitalization efforts (\$30K)<li data-bbox="473 761 2440 861">• Mural installation at The Rose, commemorating Brampton's 50th birthday. Unveiled in Q4 of 2024 (\$100K)<li data-bbox="473 932 2440 975">• Creation of two permanent artworks: William G. Davis (\$50K) + Terry Fox (\$150K)<li data-bbox="473 1046 2440 1089">• Maintenance and repair of three existing artworks (\$35K) <p data-bbox="435 1160 1230 1203">Cultural Facilities Investment (\$652K)</p> <ul data-bbox="473 1275 2390 1375" style="list-style-type: none"><li data-bbox="473 1275 2390 1375">• Maintain a state of good repair at the City cultural venues (The Rose, Cyril Clark, Garden Square) and spaces

2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

Divisions	
Community Safety & Well-Being	<ul style="list-style-type: none"><li data-bbox="461 448 2359 496">• Resources to implement year 2 initiatives outlined in the Community Safety Action Plan

REFERRED MATTERS

Resolution / Recommendation	Description
CW223-2023	Litter Reduction Report - Q1 2024
CW038-2023	Auto Theft Reduction Pilot - Q1 2024
N/A	Parks and Recreation Master Plan - Q1 2024
N/A	Public Art Strategy - Q1 2024
CW289-2023	Petition for more Pickleball Courts in Brampton; Cassie Campbell - 3 courts 2024 Boreham Park - 3 courts 2024 Black Forest Park - 3 courts 2024 Gore Meadows East Community Park - 6 courts 2025