

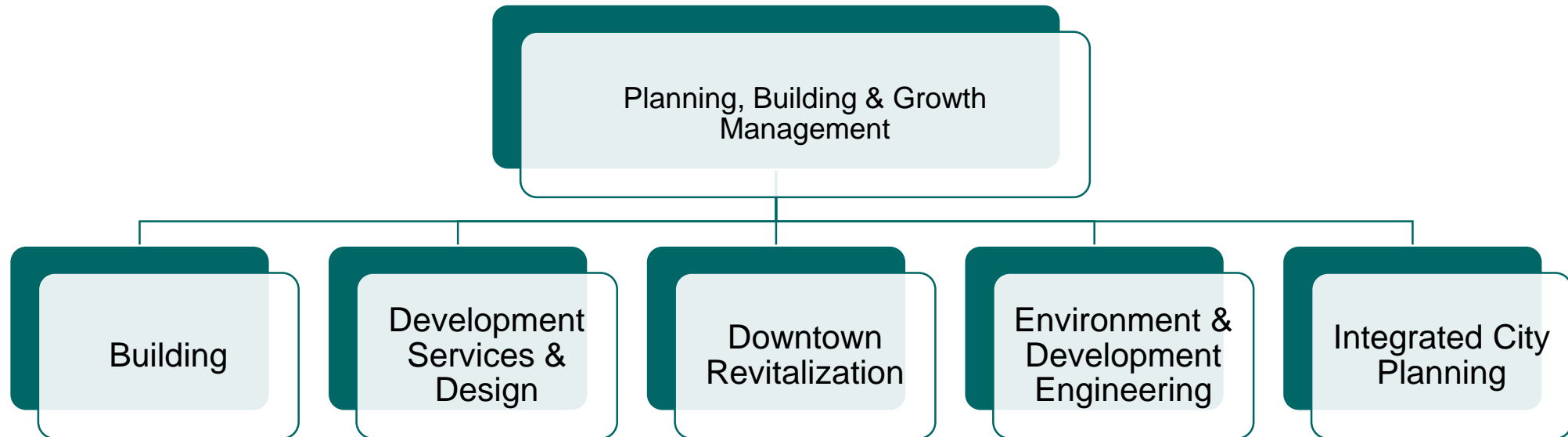
PLANNING, BUILDING and GROWTH MANAGEMENT

2024 PROPOSED BUDGET

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

DEPARTMENTAL OVERVIEW

Responsible for planning, design, building and engineering services to implement complete, connected and vibrant communities in Brampton.



BUDGET GOALS

1. Agility and Innovation

- Advancement of continuous improvement efforts to expedite development approvals and innovative policy to attract investment
- Drive partnerships and level of service agreements with external agencies and Conservation Authorities
- Prepare for transition of Regional planning functions

2. Environmental Resiliency

- Brampton Grow Green Environmental Master Plan and Natural Heritage Restoration Program
- Capital programs to ensure state of good repair for the City's stormwater assets

3. Complete and Connected Communities

- Initiate Housing Brampton projects and deliver Housing Accelerator Fund initiatives
- Delivery of key initiatives in our Downtown
- Update planning frameworks including Secondary Plan and Comprehensive Zoning By-Law Reviews to reflect new Official Plan
- Advancement of a multi-modal transportation network

4. Supporting our Workforce

- Addressing key staffing needs to support new levels of service, succession planning and critical retention

BUDGET DRIVERS

Urbanization of our City

- Processed 656 development applications (Q3 YTD)
- Majority of housing stock shifting to apartment units and townhomes
- Projecting year-end building permits totaling \$2.3B in construction value in 2023
- Continued low office and industrial vacancy rates - Office Vacancy rate 1.6%, Industrial Vacancy rate 1.7%

Changing Legislation and Levels of Service

- Bill 109 - continued focus on achieving new approval timelines to minimize mandated reimbursement of application fees
- Bill 23 – housing pledge of 113,000 new residential units by 2031 and de-scoping the mandate of Conservation Authorities

City Building Priorities and Initiatives

- Unlocking our Downtown
- Directing growth along our intensification corridors
- Delivery of Strategic Plan Initiatives
- Advancing affordable housing policies and programs

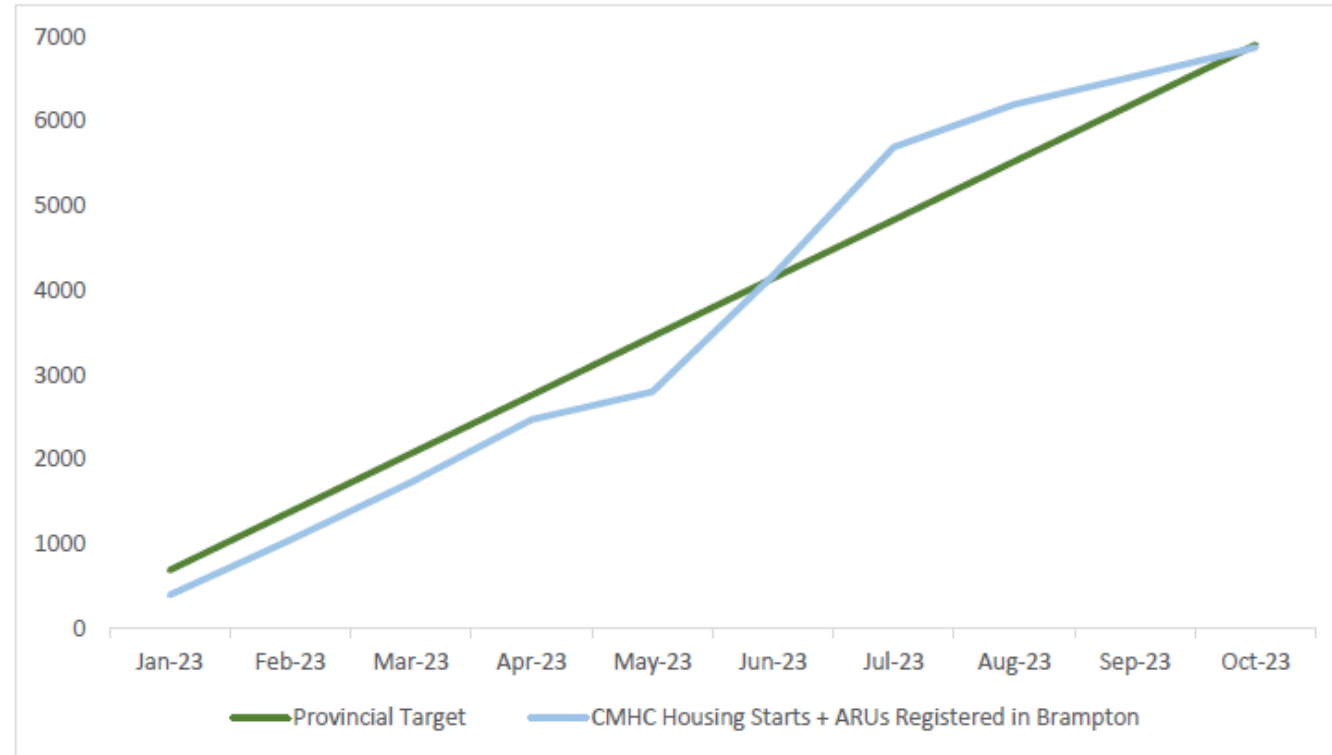
Climate Change

- Flood mitigation projects
- Implementation of Environmental Master and Natural Heritage Restoration Program

TRACKING OUR HOUSING PLEDGE

TRACKING TO PROVINCIAL HOUSING TARGET

JANUARY 2023-OCTOBER 2023



Provincial Target (Jan 2023 – October 2023)	Total Housing Starts	% of Target Reached Based on Housing Starts	Housing Starts + ARUs Registered	% of Target Reached Based on Housing Starts + ARUs
6,905.8	2,773	40.15%	6,873	99.52%

CONTINUOUS IMPROVEMENT



Continuous Improvement

- Ranked the 4th fastest Approvals by BILD Altus Study (2022)
- 5% reduction in development application processing time (2023)
- Undertaking review of block planning process to look for efficiencies



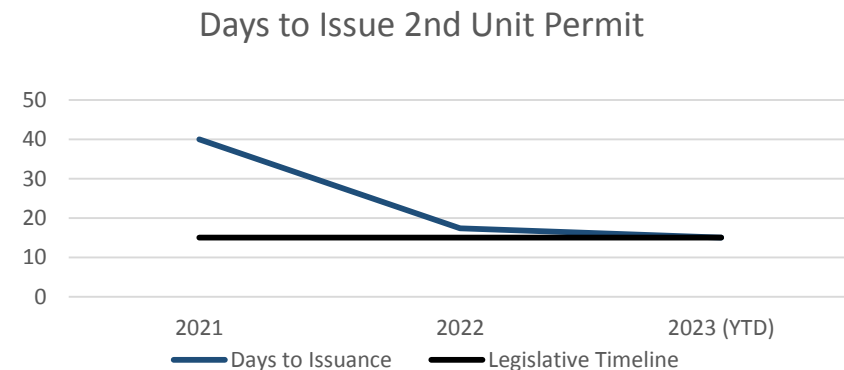
Streamline Subdivision Assumption (In Progress)

- Eliminate Initiation Report
- 20 staff hours saved per assumption – 500 hours per year
- Conservatively \$30,000 savings annually
- 5-6 months saved from current assumption process



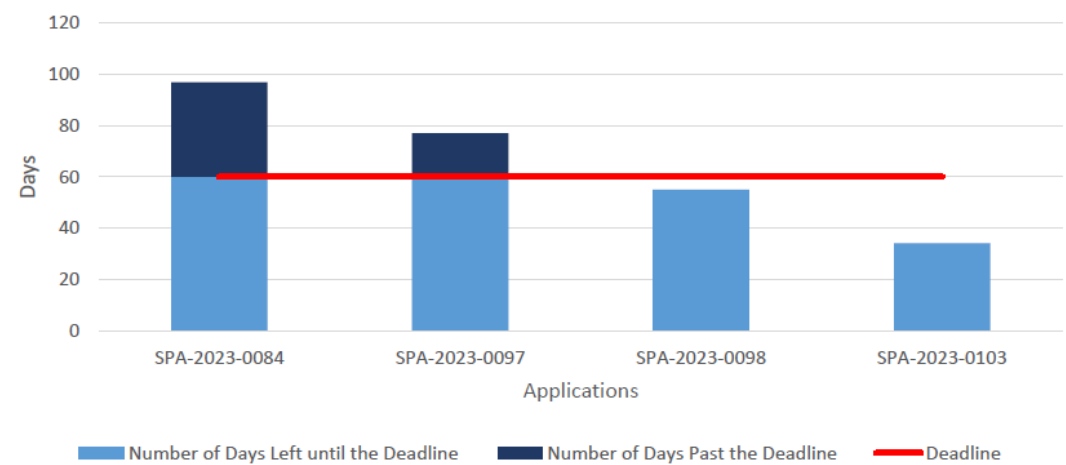
2nd Unit Permit Review Time

- Significantly reduced permit issue time by 25 days since 2021.
- Now achieving legislative review time

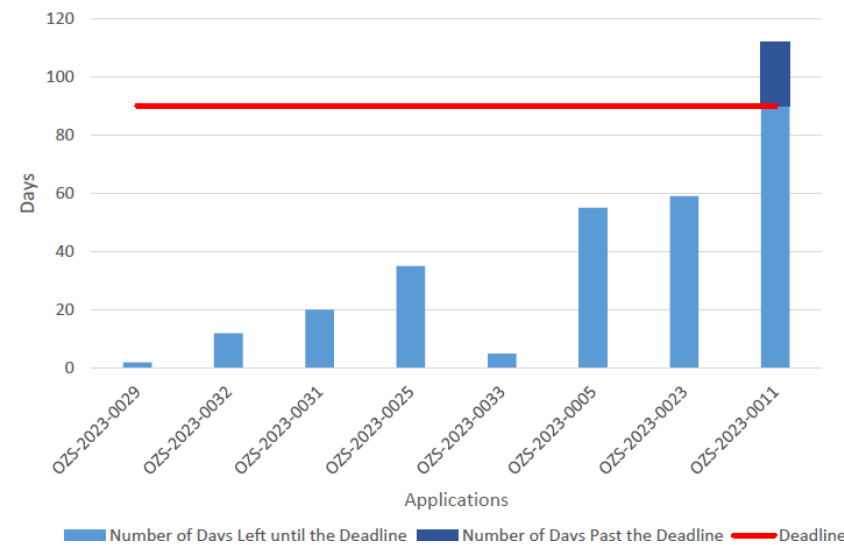


BILL 109 TIMELINES - OUR PROGRESS TO DATE

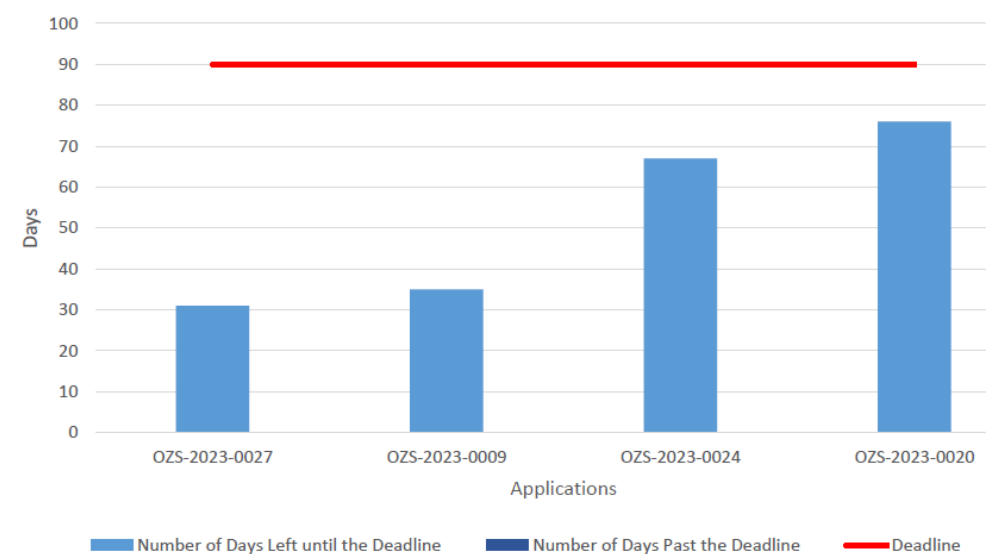
SPA Bill 109 Timeline



ZBA Bill 109 Timeline



OZS Bill 109 Timeline



\$2.3B in Building Permits
(2023 Year-End Forecast)

2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES

Agility and Innovation

- Development Application Fee Revenue budgeted to increase by 15%

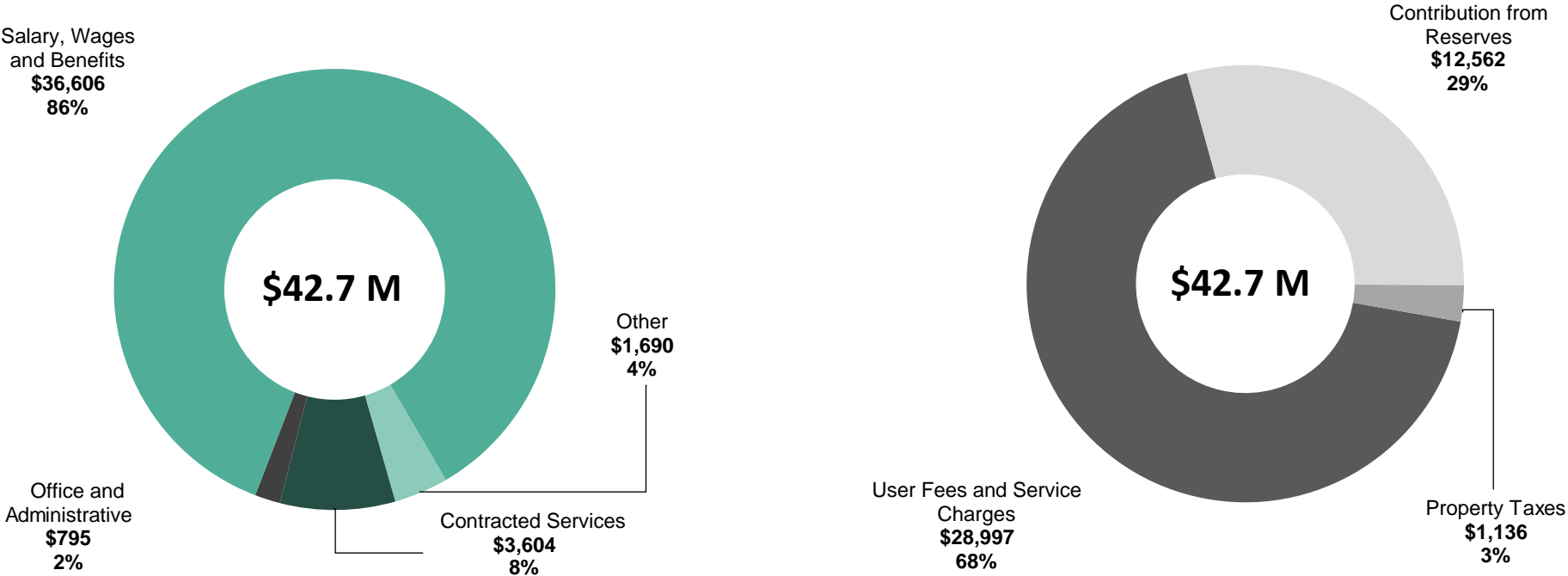
Environmental Resiliency

- Administer approximately \$25M of Brampton Stormwater Charge for 2024 (annual data refresh, data integrity, assessments, billing, appeals and disputes, stormwater credit program)

Supporting our Workforce

- **Building:** 1 new staff to provide inspection expertise on increased number of high-rise buildings
- **Development Services & Design:** 4 new staff to improve customer service and minimize potential reimbursement of application fees (Bill 109)
- **Integrated City Planning:** 4 new staff to adapt planning policies in response to provincial legislation and to deliver key projects supporting Housing Brampton, Growth Management, and Transportation/Active Transportation
- **Downtown Revitalization Staff:** 3 new staff to deliver capital projects and programming in Downtown Brampton
- **Environment & Development Engineering:** 5 new staff to comply with new environmental requirements and standards and minimize the reimbursement of application fees (Bill 109)

OPERATING BUDGET OVERVIEW



Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	29,625	34,874	36,606	1,732	5.0%
Other Expenditures	6,247	6,188	6,089	(99)	-1.6%
Revenues	(35,803)	(39,211)	(41,559)	(2,349)	6.0%
Total Operating	69	1,851	1,136	(715)	-38.7%
New Positions		11	17		

2024 CAPITAL HIGHLIGHTS

CAPITAL BUDGET PRIORITIES



Riverwalk (\$87M)

Detailed design and construction of engineering works to address flood risks in Downtown Brampton, resulting in the removal planning restrictions. This will catalyze the transformation of Downtown Brampton and unlock economic potential.



Stormwater Capital Improvements (\$7.9M)

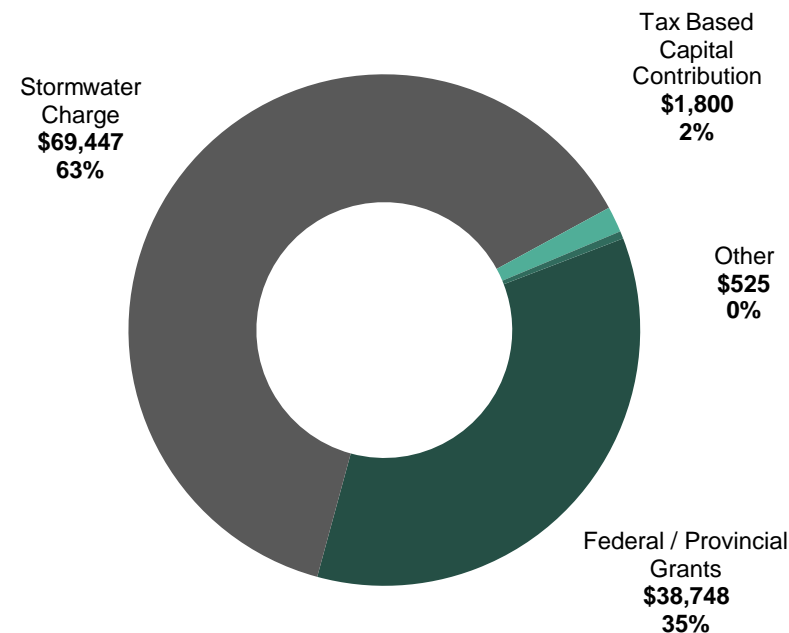
Culvert replacements at Queen Street and Clark Blvd to address flooding risks that impede approval and implementation of the Queen Street BRT. Replacement of these culverts will remove flooding threat.



Housing Brampton (\$10.1M)

City-wide Housing Incentive Program that will incentivize purpose-built rental and affordable housing for households in the low and middle income ranges.

CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2023	2024	2025	2026
Development Services & Design	150	125	750	400
Downtown Revitalization	779	0	19,000	0
Environment & Development Engineering	26,105	97,895	16,185	11,585
Integrated City Planning	6,070	12,500	9,745	8,435
Total Capital Budget	33,104	110,520	45,680	20,420