

# 2021 PROPOSED OPERATING AND CAPITAL BUDGETS

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SUPPORTING AND STRENGTHENING  
OUR COMMUNITY

PLANNING, BUILDING AND  
ECONOMIC DEVELOPMENT

# BUDGET GOALS

2021 will be dedicated to the implementation of the recommendations of the departmental service level review and renewal project. Realigning work plan and resources to help with a sharper focus on achieving Council Priorities.

- Complete Phase 3 of the new development tracking software implementation (community engagement, technical platform enhancements, email integration).
- Refine the analytics associated with the new development tracking software to provide a live Dashboard with key performance indicators.
- Coordinate with provincial and regional transportation planning, programs, and projects, ensuring that Brampton's specific needs are considered in the context of a connected regional transportation network.
- Enhancement of mobile technology for use by Building field staff and queue management system to alleviate customer service pressures and enhance the user experience. Enhancement of on-line services to create full back-end integration and business intelligence.
- Drive economic growth through business retention, expansion, attraction and entrepreneurial initiatives
- Strengthen the Innovation District in downtown Brampton by attracting activity through the Brampton Entrepreneur Centre, Rogers Cybersecure Catalyst, Ryerson Venture Zone, Research Innovation and Commercialization Centre

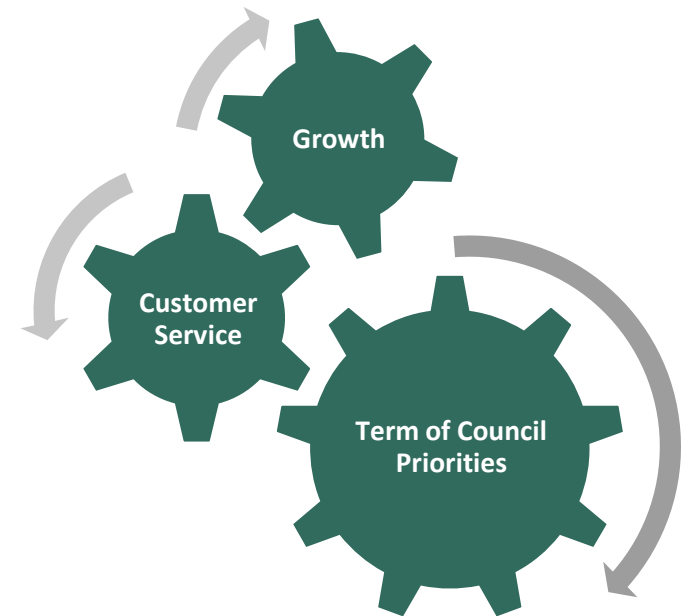


## *Vision*

To ensure that the City is well planned, designed and built to meet the needs of its residents and businesses

# BUDGET DRIVERS

- Growth (low rise and second unit)
  - Significant building permit activity increase related to two-unit dwellings and home renovations
  - Higher service level expectations from residents
  - Increased Development Application volumes
- Legislative requirements
  - Continued focus on achieving Provincially imposed reductions to approval timelines from Bill 108 (40% reduction) - to reduce instances of appeals to LPAT.
  - Improvements anticipated through process improvements, and advances with existing technologies.
- Council priorities
  - Responsible for delivery of a number of Key Initiatives identified in the TOCP's
- Increased demand for services and technological advances
  - (consumer expectation of online convenience and speed)

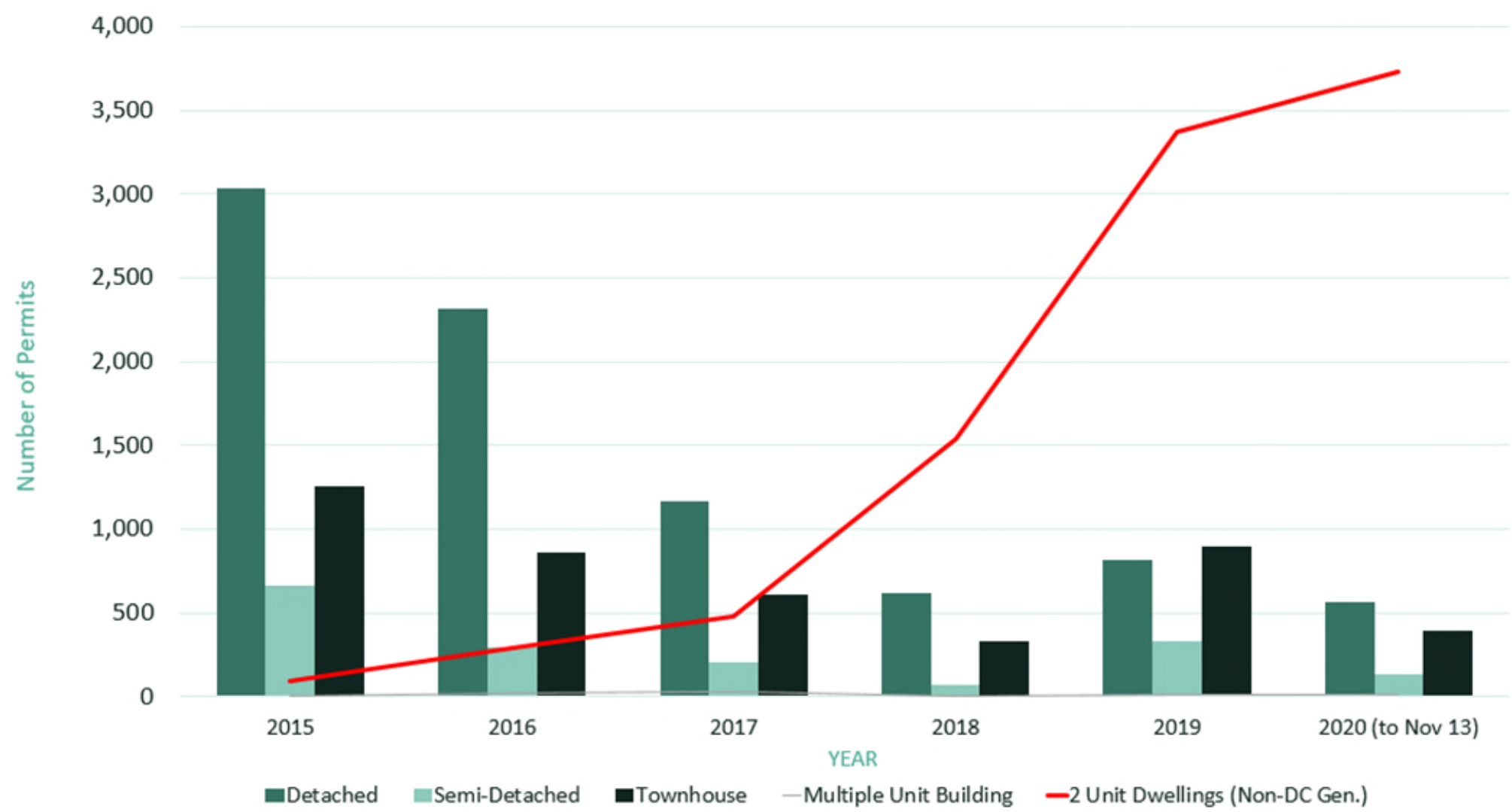


# 2021 DEVELOPMENT CHARGES FORECAST

	Beginning Balance*	Less: Required Funding	Excess / (Shortfall)	Add: DC Receipts & Interest	Closing Balance
Roads and Engineering	4,085	8,477	(4,392)	32,221	27,829
Public Works and Fleet	(30,879)	0	(30,879)	1,868	(29,012)
Parking Facilities	6,153	454	5,699	47	5,747
Transit	(42,321)	7,253	(49,574)	12,195	(37,379)
Fire	(13,619)	0	(13,619)	1,601	(12,018)
Recreation	79,539	46,010	33,529	18,272	51,801
Library	(4,908)	0	(4,908)	1,267	(3,641)
Growth Studies	3,110	1,095	2,015	466	2,481
Bramwest Transportation Corridor	25,236	0	25,236	1,979	27,215
<b>Total</b>	<b>\$26,396</b>	<b>\$63,289</b>	<b>(\$36,893)</b>	<b>\$69,916</b>	<b>\$33,024</b>

\* *Beginning Balance as of June 30, 2020*

# RESIDENTIAL CONSTRUCTION TREND



# TERM of COUNCIL PRIORITIES



## OPPORTUNITIES

- Revamp the City-Wide Development Design Guidelines
- Finalize Brampton's Affordable Housing Strategy
- Develop a coordinated implementation framework for Downtown Brampton
- Establish Community Improvement Plan(s)
- New Official Plan
- Complete a review of the service delivery model
- Expand the Development Permit System (DPS) to strategic growth areas
- Leverage postsecondary partnerships to establish an innovation ecosystem in the downtown
- Align the investment and entrepreneurial support services provided by the City of Brampton with the objective of creating an innovation ecosystem



## GREEN

- Expand the Urban Design Awards to highlight innovative developments
- Establish ongoing monitoring of intensification and greenfield density in Brampton
- Update the Transportation Master Plan to prioritize active transportation and non-auto modes



# TERM of COUNCIL PRIORITIES



## **HEALTHY and SAFE**

- Enhanced Group Home and Lodging House policies
- Implementation of the Active Transportation Master Plan



## **WELL-RUN CITY**

- Enhanced mobility of inspections (Inspectors App)
- Implementation of a queue management system and online appointment booking



## **MOSAIC**

- Complete development and implement the Age Friendly Strategy



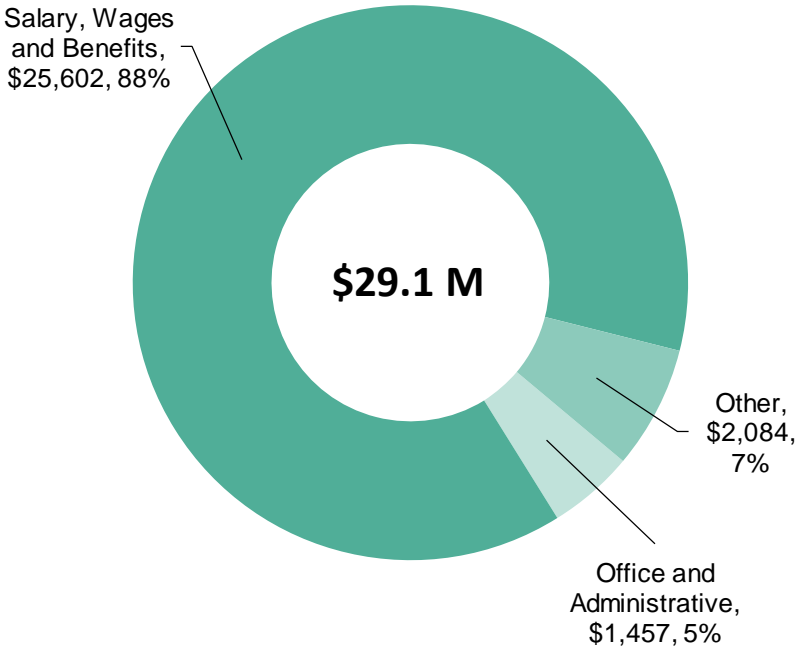
# OPERATING BUDGET HIGHLIGHTS

- 2021 will continue to focus on the Economic Recovery Strategy that aims to bring resilience and competitive advantage to the Brampton economy, building the Innovation District in downtown Brampton, executing the 2021 Foreign Direct Investment Strategy, and empowering entrepreneurs through programming, mentoring and access to provincial grants.
- The Economic Development team will also continue to provide a client-centered approach / concierge service to make investments easier, transparent and streamlined, while implementing a strategic action plan for business retention and expansion to build and improve relations with existing businesses, build capacity within the business community, foster, and enhance the environment for business development.

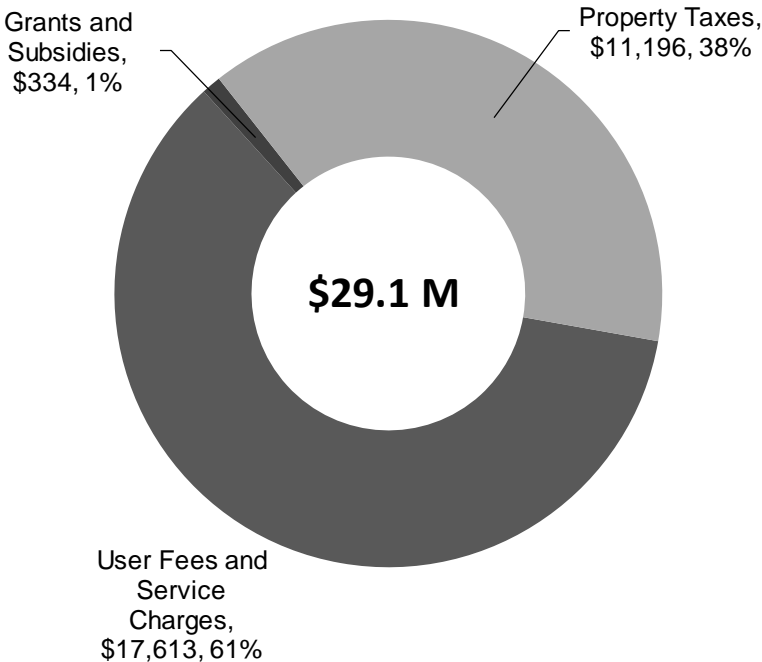


# OPERATING BUDGET OVERVIEW

Expenditures



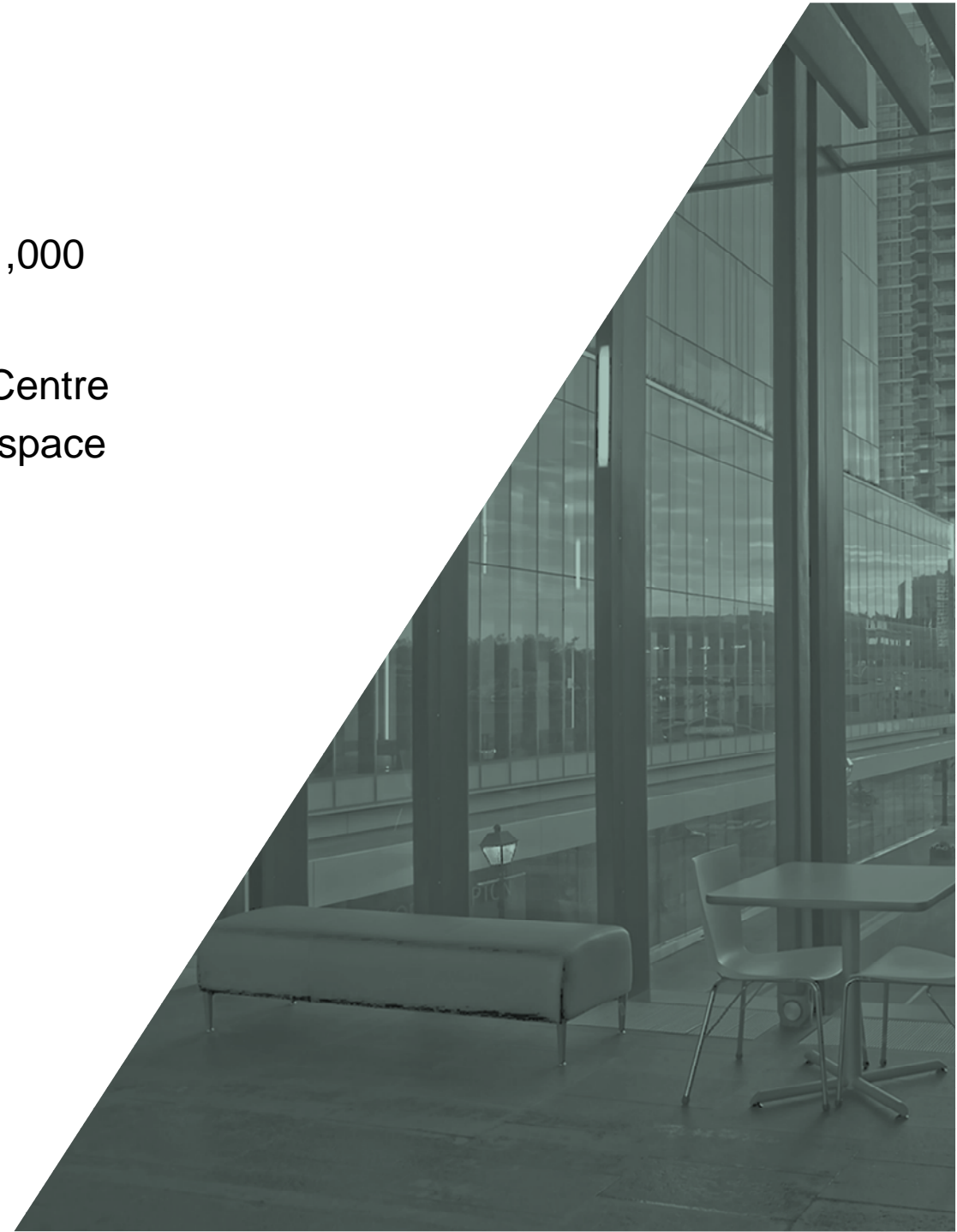
Revenues



(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	2021 Variance \$	2021 Variance %
Labour	22,861	23,775	25,602	1,827	7.7%
Other Expenses	3,212	2,933	3,541	608	20.7%
Revenue	(20,448)	(22,409)	(24,963)	(2,555)	11.4%
<b>Total Operating</b>	<b>5,624</b>	<b>4,299</b>	<b>4,180</b>	<b>(120)</b>	<b>-2.8%</b>
<b>New Positions</b>		<b>18</b>	<b>14</b>		

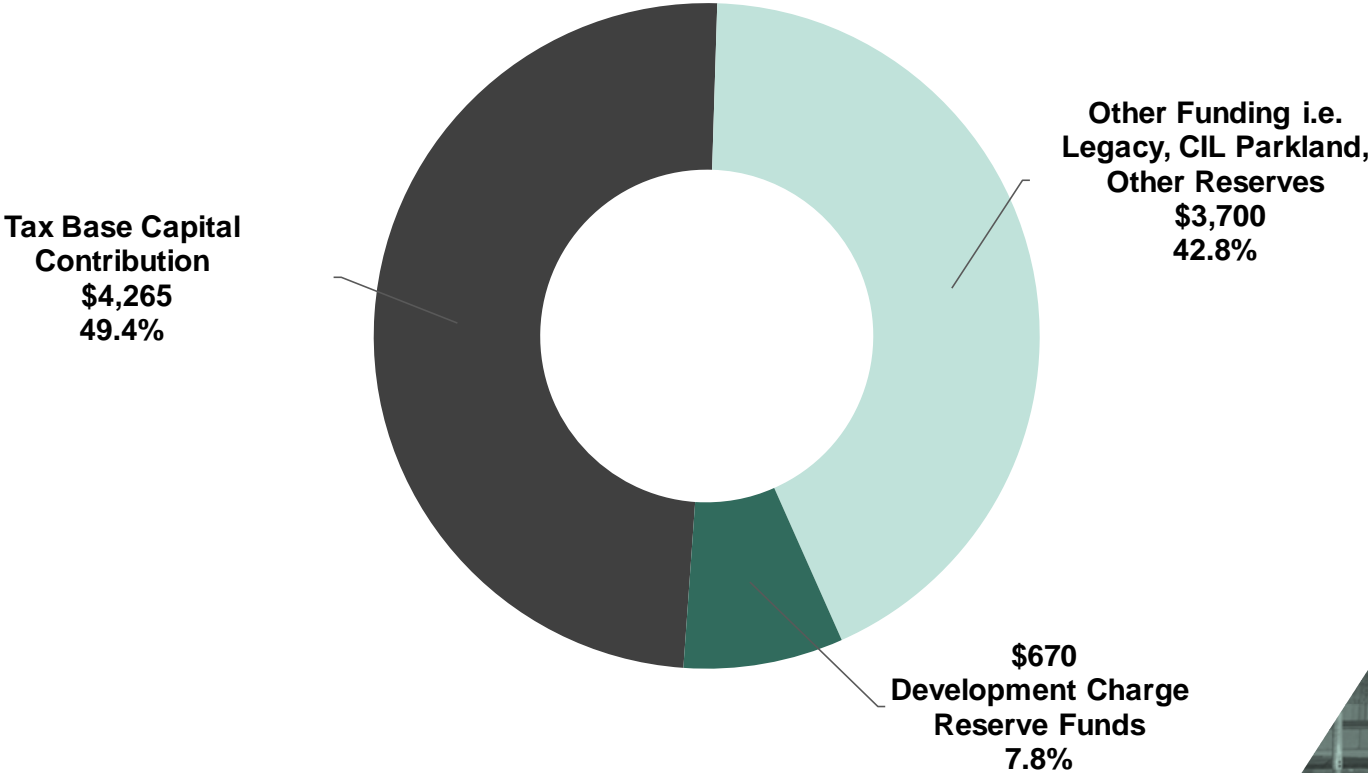
# CAPITAL BUDGET HIGHLIGHTS

- Support Algoma University's expansion plan from 500 to 1,000 students
- In collaboration with The Toronto Business Development Centre (TBDC), the City of Brampton will establish a soft landing space for international entrepreneurs in the Innovation District of downtown Brampton
- Active Transportation monitoring
- TMP implementation



# CAPITAL BUDGET OVERVIEW

Planning, Building & Economic Developm	2021	2022	2023
Development Services	-	300,000	-
Economic Development	5,800,000	4,800,000	300,000
Planning, Building & Economic Developmen	-	250,000	250,000
Policy Planning	2,810,000	1,400,000	1,000,000
Transportation Planning	25,000	75,000	75,000
Total Capital Budget	\$ 8,635,000	\$ 6,825,000	\$ 1,625,000
Project-Activity Count	14	14	9



# Thank you!

