

Community Investment supports the not-for-profit sector to deliver a wide range of services to Peel residents. The focus is on increasing capacity and sustainability for community groups, to better meet resident needs and improve outcomes.

Service Pressures

- Implementation costs of the approved changes to the Community Investment Program
- Increasing demand on Affordable Transit Program in Brampton and Mississauga
- Growing need for providers to establish new, integrated service models for community hubs

How We are Investing to Serve Peel Residents Better

NEW
in 2020

Operating Request **\$0.8M**

Key Highlights:

+\$0.8M Social Enterprise Pilot and Transitional Fund (funded from reserve)

+\$0.6M Affordable Transit Program

Capital Request **\$12.0M**

Key Highlights:

+\$6.0M Support to the City of Mississauga for the conversion of the Malton Lincoln Alexander Pool into a youth community hub

+\$6.0M Support to the City of Brampton for the development of two youth community hubs



Capital Budget: \$12.0 million **Ten Year Plan: \$12.0 million**

2020 Capital Plan Overview

The following table provides a summary of Community Investment’s planned capital project activity for 2020, including funding sources for both new capital project requests in 2020 and projects carried forward to 2020.

Capital Plan By Funding Source	Carry-forward from Prior Years (Existing) (\$'000)	2020 Capital Budget (\$'000)	Total Capital in 2020 (\$'000)
DC Growth	-	-	-
Externally Funded	-	-	-
Non-DC Internal	250	12,000	12,250
Total Expenditures	250	12,000	12,250
# of Projects	1	1	2

Existing Capital Projects - \$0.3M

- This is a joint project with Child Care for the development of a new funds management technology

2020 Capital Budget - \$12.0M

Key highlights:

- \$12M for Community Hub Development

See Appendix I for details.

2020 Budget Risks

- None

Operating Impact of 2020 Capital Budget

- None

2020 – 2029 10-Year Capital Plan - \$12.0M

State of Good Repair \$-M	DC Funded Growth \$-M	Non-DC Funded Growth & Other \$12.0M
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Key Highlights:

- \$12M for Community Hub Development

See Appendix II for details.

2020 Financing Sources and Funding Status(\$'000)

		2020				
<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>		
Project	Name					
200160	Community Hub	12,000		12,000		
Community Investment		12,000		12,000		

Appendix II

2020 Ten Year Combined Capital Program (\$'000)

		<u>2020</u>	<u>Gross</u>
Project	Name		
200160	Community Hub	12,000	12,000
Community Investment		12,000	12,000