

Council Orientation

November 27, 2018
Major Projects, Community Tour

Cassie Campbell Community Centre

RECAP FROM NOV. 26...

1. Health Services System, need for expanded focus on future patients of tomorrow (those at risk of acute illness).
2. MasterPlans on key areas involved significant engagement with stakeholders, supporting broader vision. Implmentation underway.
3. Globally Aware, Locally Active – as the City transforms itself into a world-leading, 21st century community, it must be aware of trends beyond its borders.



Today's Agenda

Topic	Staff Orientation Lead / Guest Speaker
Welcome, Recap & Introduction	Harry Schlange, CAO
Riverwalk	Laurian Farrell, Sr. Manager Environment
University	Paul Aldunate, Coordination Leader Downtown Projects
Regional Connections, Key Projects	Bruce Zvaniga, Commissioner Public Works & Engineering Chris Duyvestyn, Director Special Transportation Projects
Cannabis	Joe Pittari, Commissioner Corporate Services
Lunch	
Long Term Financial Master Plan	David Sutton, Treasurer
Community Tour (Uptown)	Transit and Planning & Development

Key Project Riverwalk

*Public Works & Engineering
November 27, 2018*



riverwalk

DOWNTOWN ETOBICOKE CREEK
REVITALIZATION

WHY Riverwalk

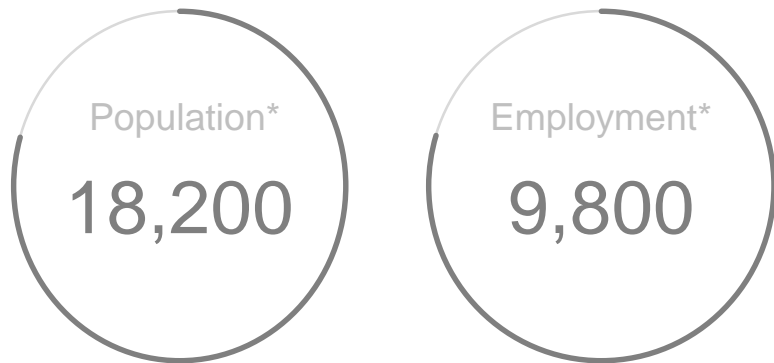


The catalyst to realizing the full economic potential of Brampton's historic Downtown
Connections | Economic Development | Healthy Living | Involved Residents

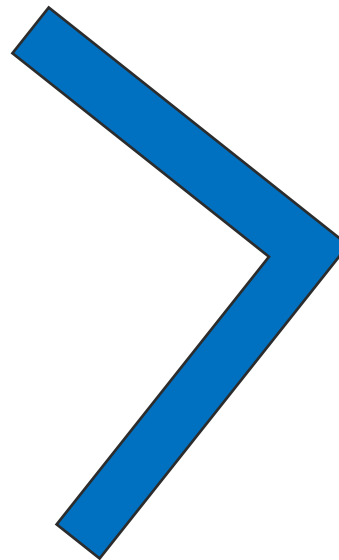
Unlocking the potential Protecting our Future

Advanced Education – Life Sciences Hub – Art – Lifestyle

Downtown Brampton Today



*Source: Hemson Consulting Ltd. (May 2015)



Downtown Brampton 2040



*Source: Planning Vision 2040

Current Barriers

Flood Risk

SPA Restrictions

Funding

Existing Infrastructure

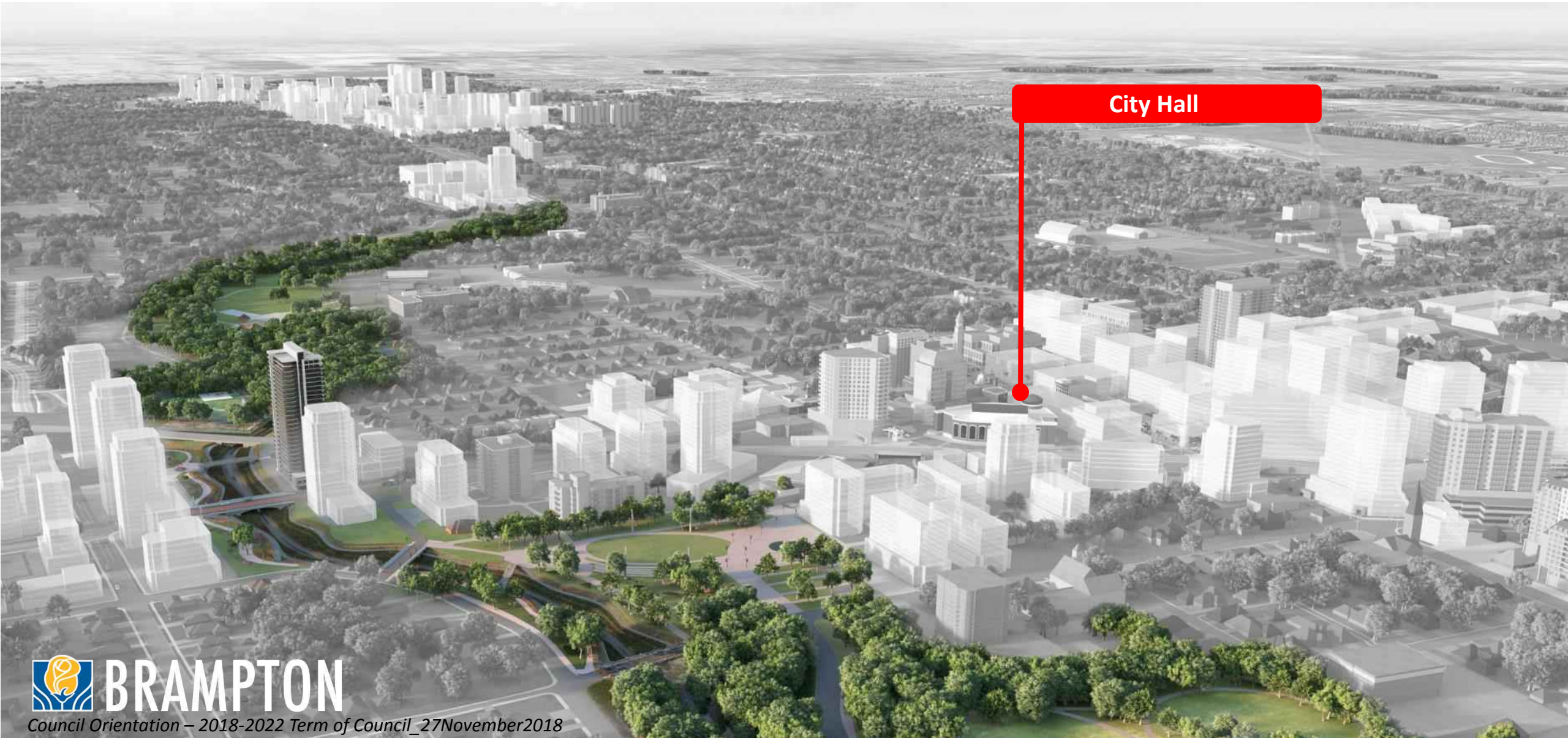
MNRF Policy



600 m long trapezoidal concrete lined channel



Where is it?



Innovative flood protection

Riverwalk starts with engineering an innovative solution to the flood risk

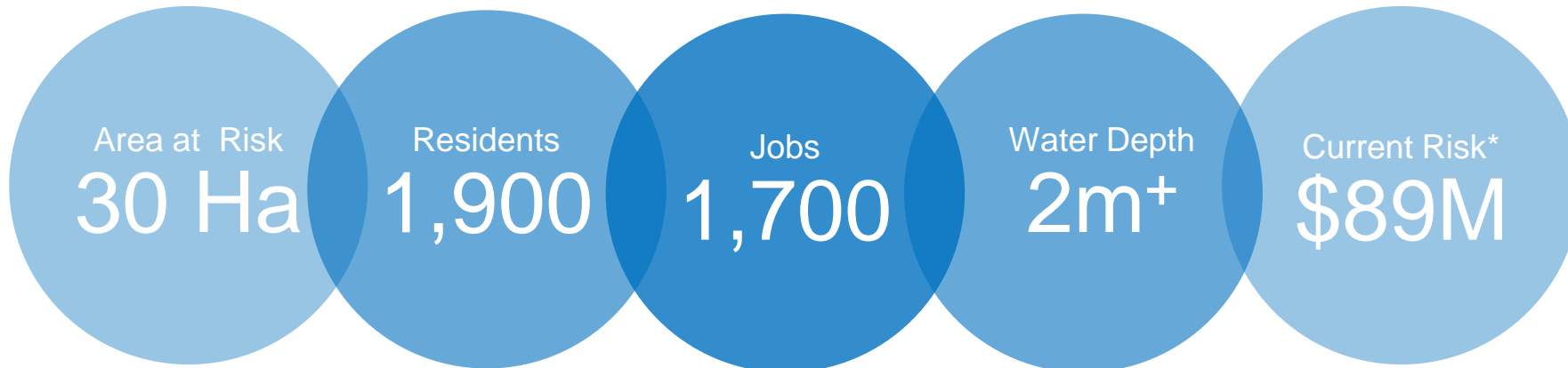
Options for flood protection

Make room in the valley

Redirect water

Make the channel deeper and/or wider

Enlarge bridge openings



Creating a sense of place

Recapture the beauty and ecological function of the river, creating a vibrant new public space that provides a distinct identity for the city

PUBLIC AMENITIES	LANDUSE	ECONOMIC DEVELOPMENT
TRAIL CONNECTIONS	CULTURE	PUBLIC HEALTH
TRANSIT	RESILIENCE	ENVIRONMENT

new jobs

Housing

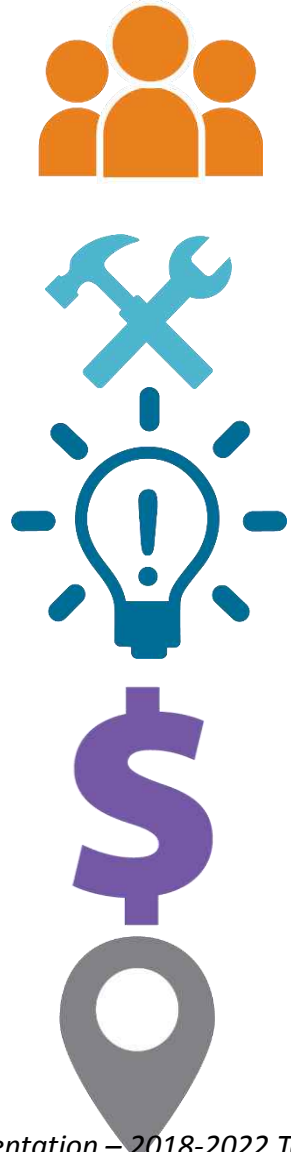
Trails

Environment

Arts &
Culture



Project Timelines



Urban Design Master Plan

2014

Special Policy Area Amendment

Special policy for Downtown Brampton that clearly articulates development opportunities and requirements

2018

Flood Protection Environmental Assessment launched

In partnership with **Toronto & Region Conservation**, the City launched an EA to assess the alternative solution for flood protection in the Downtown Core.

2019

Full Economic Impact Study

Commencing a study to identify the full economic benefits to unlocking development in downtown Brampton.

2022

Anticipated Start of Construction

Construction could commence as early as 2022, pending design approvals and project funding

Project Partners & Funding Sources



2018 Capital Budget \$1.4 M

-

Toronto and Region Conservation Authority

Federal (NDMP \$1.5M & CWWF \$600k) and Provincial Governments

Expression of Interest for Federal Disaster Mitigation and Adaption Fund approved (seeking \$105M)**

Exploring private investment opportunities*





A Healthy Vibrant & Sustainable **DOWNTOWN**

THE MUNICIPAL CLASS EA PROCESS

- The Downtown Brampton Flood Protection Project is being planned as a 'Schedule C' project pursuant to the Municipal Class Environmental Assessment

- The Class Environmental Assessment has five phases that must be completed for a 'Schedule C' project

- There are many opportunities for the **public to consult** with the Study Team throughout the process



Key Project University

Innovation and Collaboration

**A once-in-a-generation opportunity
to transform our city**

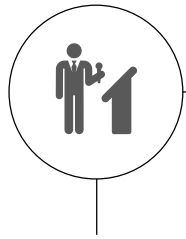


Benefits of **University**

- **Lower Unemployment Rates**
- **Affordable Education Options**
- **Lower Commuting Costs**
- **Retaining Talent (youth)**
- **Increasing Earning Potential**
- **Attract Business's that want access to talent**
- **Access to Intellectual Property and Expertise**
- **Lower Vacancy Rates for Surrounding Buildings**
- **Universities enrich their communities socially, culturally and economically and inspire success**

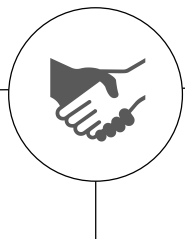


Key Dates



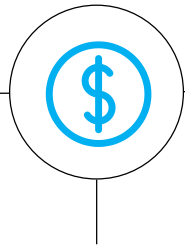
OCTOBER 26, 2016

Province announces funding for a new university facility in Brampton.



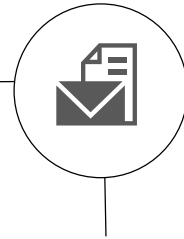
MARCH 14, 2017

Province announces Ryerson University, in partnership with Sheridan College, applied to establish a new facility in Brampton.



SEPTEMBER 6, 2017

Council committed to a \$150 M investment strategy: up to \$50 M for Ryerson and up to \$100 M towards a Centre for Innovation.



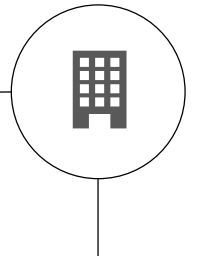
OCTOBER 2, 2017

Ryerson submitted final proposal template to Province.



APRIL 19, 2018

The province approves application



MAY 2018

Prequalified 6 architects for the Centre for Innovation

Our Partners

Sheridan | Get Creative

Faculties

- Animation, Arts and Design
- Pilon School of Business
- Applied Science and Technology
- Applied Health and Community Studies
- Humanities and Social Sciences

120+

programs across these 5 faculties, including 24 degree programs

23,000

Full-time students

3,700

Part-time students

13,000

Continuing and Professional Studies students

Our Partners



The Ryerson Experience



100+ undergraduate and graduate programs



86% of grads find work within 6 months (in a field related to their program)

DMZ



The most applied-to university in Ontario relative to available space

In 2017 Ryerson's reputation for excellence in equity, diversity and inclusion (EDI), was exemplified through the appointment of the university's first vice-president, equity and community inclusion.

43,000
students

Economic Development Impact

TRANSFORMING BRAMPTON

Positive benefits of a university and centre for education, innovation and collaboration.



CONSTRUCTION IMPACT

*BASED ON 5,000 STUDENT UNIVERSITY



FULL-TIME
JOBS:
3,150



ECONOMIC
OUTPUT:
**\$678.8
MILLION**



Economic Development Impact

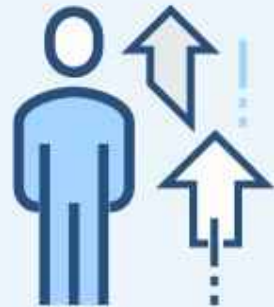
TRANSFORMING BRAMPTON

Positive benefits of a university and centre for education, innovation and collaboration.



ANNUAL OPERATIONAL IMPACT

*BASED ON 5,000 STUDENT UNIVERSITY



FULL-TIME
JOBS:
1,925



ECONOMIC
OUTPUT:
**\$308.2
MILLION**

Economic Development Impact

TRANSFORMING BRAMPTON

Positive benefits of a university and centre for education, innovation and collaboration.

BENEFITS OF A BUSINESS INCUBATOR



Raised **MILLIONS** in funding for new businesses.



Created **HUNDREDS** of new jobs each year (many of them youths).



Retained as much as **95%** of talent in Local Area.



Hosted regular events bringing together **ENTREPRENEURS**.



Economic Development Impact



TRANSFORMING BRAMPTON

Positive benefits of a university and centre for education, innovation and collaboration.



DOWNTOWN LOCATION



Spur local and regional transit



Connected to innovation corridor



Decrease commercial vacancy



Build a Brampton destination

Centre For INNOVATION

An anchor for **local innovation** and **global competitiveness**.

Foster creativity, collaboration and **entrepreneurial initiatives**

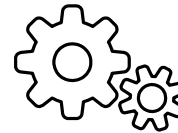
Attract diverse **knowledge** between academia, businesses and community

Strengthen regional innovation corridor.



NEW CITY LIBRARY

- Inspire connections
- Re-invent collaborative spaces



INNOVATION HUB

- Venture incubation
- Innovation support
- Research partnerships
- Talent & skills development



CYBERSECURE

- Education and Training
- Experiential Learning
- Research and Development
- Innovation start-ups
- Public Awareness

UNPRECEDENTED Response

18 Submissions Received

From 18 Ontario Architectural Practices

Including Joint Venture proposals with:

Canadian Architects

(Toronto, Vancouver, Montreal, Hamilton, Halifax,
Ottawa)

European Architects

(Copenhagen, Bath, London, Vienna)

US Architects

(New York, Boston, Los Angeles)



Prequalified Top 6

B & H



TEEPLE
ARCHITECTS

ZAS
ARCHITECT



FOSTER &
PARTNERS

IBI GROUP
ARCHITECTS



HENNING
LARSEN

DIAMOND &
SCHMITT
ARCHITECTS
INC.

MORIYAMA
&
TESHIMA

PERKINS &
WILL
ARCHITECTURE



SCHMIDT
HAMMER
LASSEN

Meanwhile...

- Launched School of Business and Economics in Brampton July 25, 2018
- Recruitment and marketing well received in community; enrollment projects 500 students by Sept 2019
- Program expansion and infrastructure improvements planned at both locations
- Financing approvals in process; funding opportunities being explored
- Design and construction of Brampton site expansion begins November , completion expected by Spring 2019



Algoma
UNIVERSITY

ALL.IN.

Algoma University School of
Business and Economics

City of Brampton Update
31-10-2018





Brampton's Unique Post Secondary Experience

- Mix of academic knowledge and 21st century learning skills
- Combination of two world class institutions to deliver **academic programs, experiential learning** and **research activities**
- Core curriculum: **Data Science, Business Analytics, Cyber Sciences** and **Digital Experience Innovation**
- Zone learning built upon Ryerson's DMZ incubator, ranked #1 in the world
- Sheridan's renowned experience in applied research and technological development
- Integrated innovation hub providing access to research partners, professional development and support

What We Know Today

The Province made the following announcement on October 22, 2018

"Our government committed to restore accountability and trust in Ontario's finances. This includes making difficult decisions about projects across the province. Through our government's independent commission of inquiry, we now know that Ontario faces a \$15 billion deficit, about two and half times the estimate provided by the previous administration. As a result, the Ministry is no longer in the position to fund the following projects given the province's new fiscal restraints."

- **Markham Campus:** York University / Seneca College (Provincial Funding \$127 million)
- **Milton Campus:** Wilfrid Laurier University / Conestoga College (Provincial Funding \$90 million)
- **Brampton Campus:** Ryerson University / Sheridan College (Provincial Funding \$90 million)

What is the Opportunity?

- Build on the **strong partnership with** Ryerson and Sheridan
- Leverage the **knowledge and expertise** of post secondary institutions
- Revisit business case without this use of capital funds and comeback with an alternative business case by **May 2019**
- Reconsider the University's **physical presence in the downtown** in association with other downtown projects.





***Centre for Cybersecurity
Catalyst***

Training and certification,
research and development, and
commercial innovation



Pilot Incubation Space

Co-working space and
incubation space to support
entrepreneurship and
innovation



***Chang School of
Continuing Education***

Computer Network Security and
Security Architecture and Design

What We are Moving Forward With

We are thinking bigger...working
in collaboration with Ryerson
and Sheridan to bring in a
significant educational and
innovation opportunity that will
transform downtown Brampton



Tapping **their** Expertise

- Work with Sheridan College on district energy and assess expanding integrated energy solutions to neighbouring users (i.e. sportsplex)
- Leveraging Sheridan to develop Brampton community energy plan
- Working on a new Master Plan for Davis Campus
- Ryerson Urban and Regional Planning Studio Courses
- Sponsorship and participation in Hackathons/Startup Weekends
- FIRSTART Entrepreneurship Program between Ryerson, BEC & School Boards
- Using Masters in Digital Media (MDM) Students for City projects
- Ted Rogers School of Business Real Estate
- Ryerson Institute of Diversity
- Participating in the Riverwalk Community Liaison Committee
- Facilitate Internships/ Co-op Placements
- Touch Down Space for Ryerson Community and Stakeholder Liaison



Sheridan | Get
Creative

Land Ownership



Downtown Demonstration



Construction Timelines – Downtown Projects





Key Project Regional Connections

Objective

Expand opportunities for the **seamless integration** of multi-modal transportation networks that **connect** Brampton with the Greater Toronto and Hamilton Area (GTHA) and beyond.



Vision 4

Brampton will be a mosaic of safe, integrated transportation choices and new modes, contributing to civic sustainability, and emphasizing walking, cycling and transit

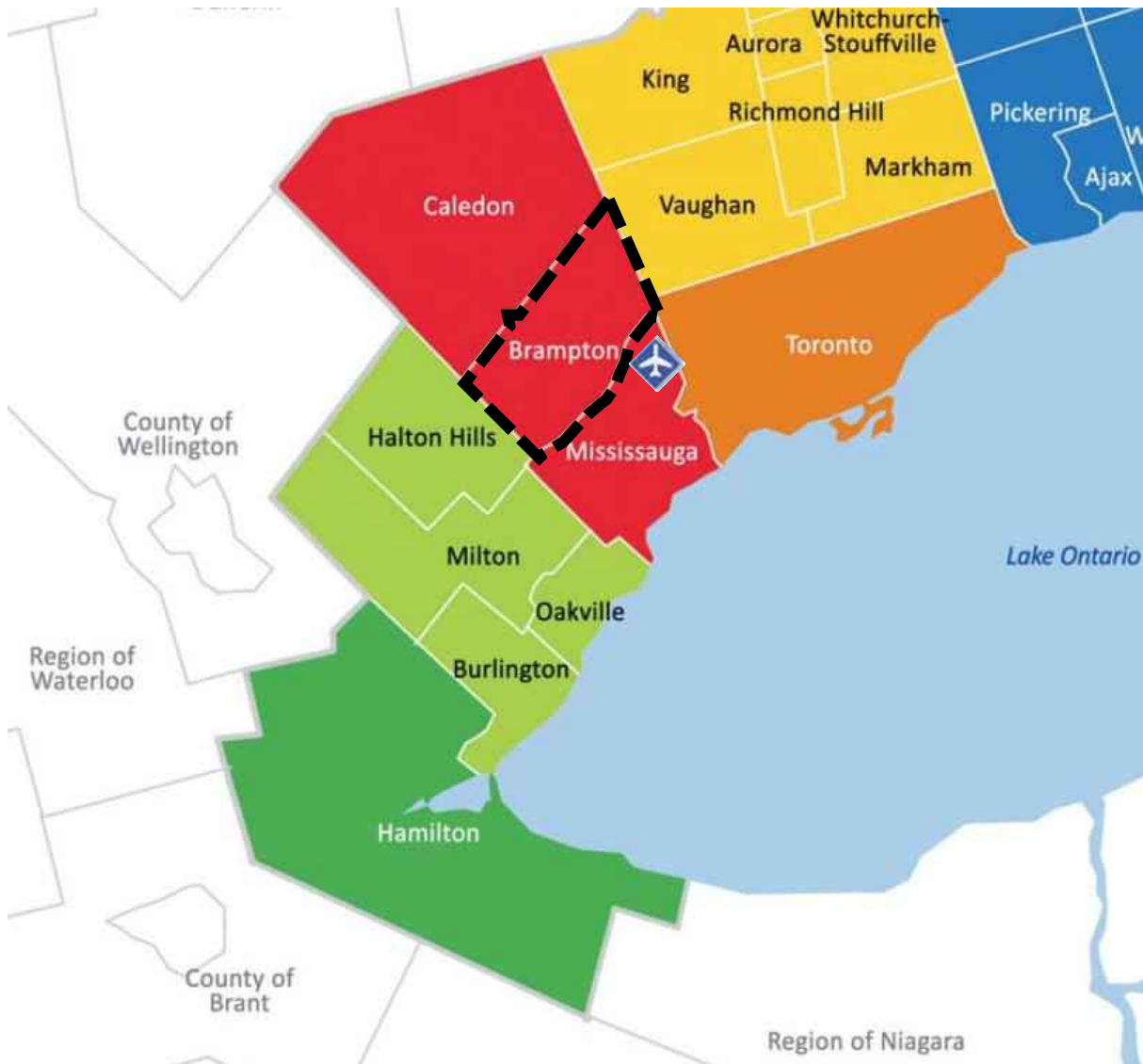
LIVING
THE
MOSAIC

Brampton 2040 Vision

future ready

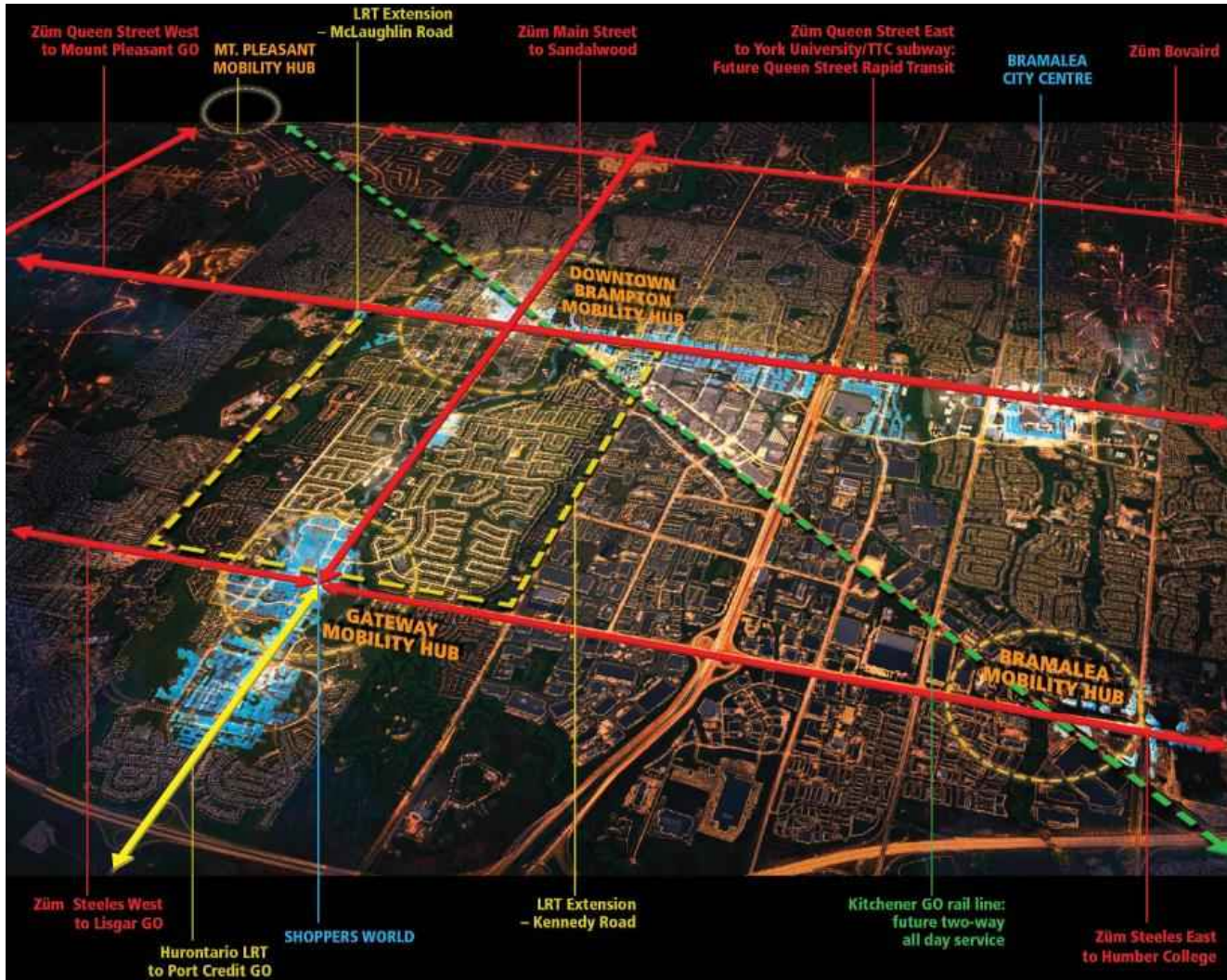
 BRAMPTON

Brampton Uniquely Positioned within GTHA



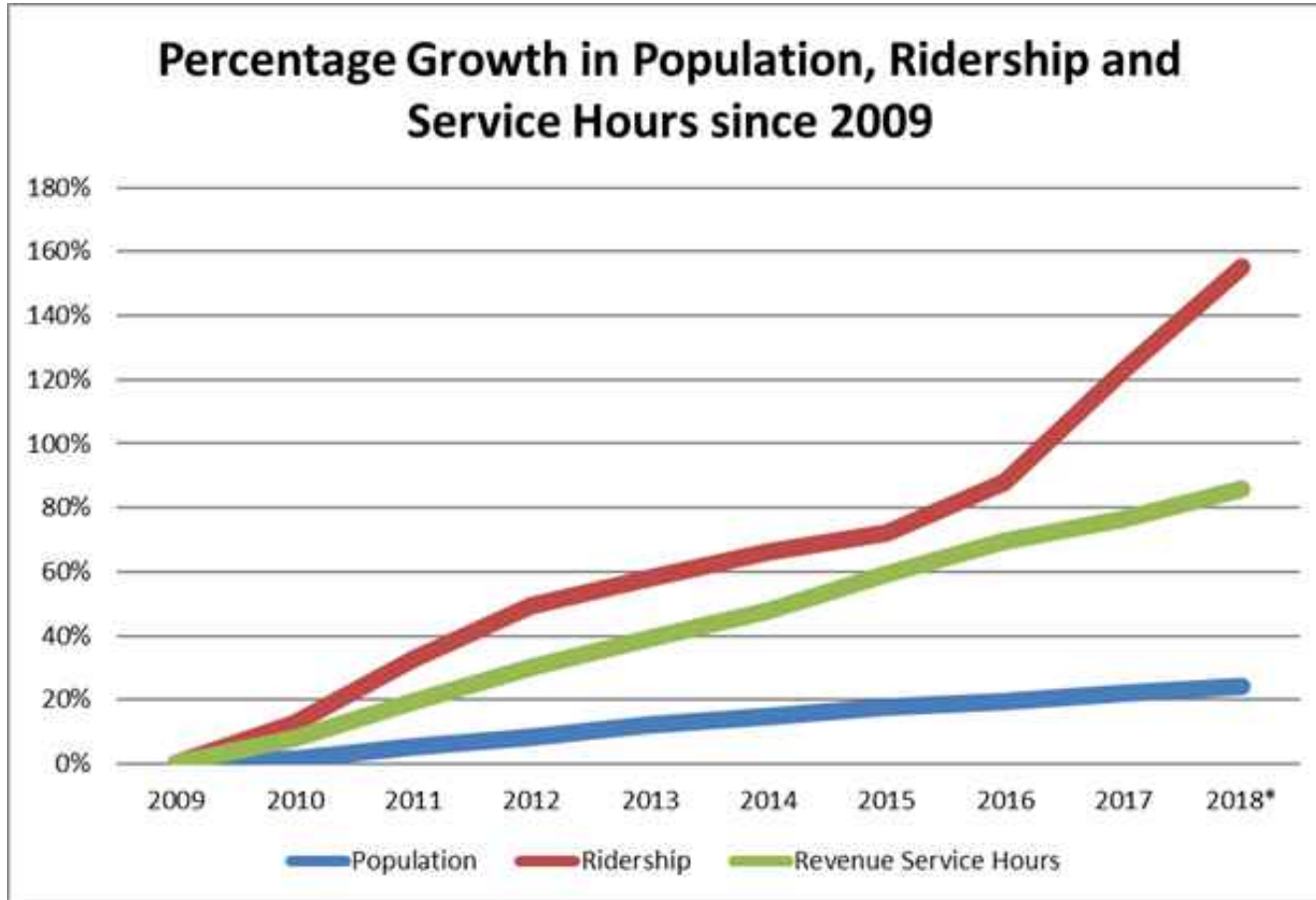
- Centre of the Innovation Super Corridor between Toronto and Kitchener
- Key to unlocking Two-Way All-Day GO rail service
- Züm Bus Rapid Transit network is building demand and now ready for further enhancements
- Close proximity to Toronto Pearson airport

Transit Network Connectivity



- Kitchener GO line – Future Two-Way All-Day GO
- Züm Bus Rapid Transit Network
- Future LRT

Unprecedented Ridership growth



Brampton Transit ridership is expected to exceed 30 million riders in 2018, a 50% increase over 2014.

A. External Agency Led - Improve regional transportation connections between Brampton & GTHA

1. Regional Express Rail (Two Way All Day GO) - Metrolinx
2. CN Freight Bypass Rail Corridor - Metrolinx
3. High Speed Rail (HSR) - MTO
4. GTA West Corridor EA - MTO
5. Northwest GTA Corridor Identification Study - MTO
6. Greater Golden Horseshoe Transportation Plan – MTO
7. Hwy 410 Expansion – MTO
8. Hurontario LRT – Metrolinx
9. Regional Transportation Plan (RTP) Update - Metrolinx
10. Hwy 407 Transitway – MTO
11. Long Range Transportation Plan - Peel
12. Peel Region Sustainable Transportation Strategy - Peel
13. Goods Movement - Peel
14. Pearson Transit Hub - GTAA
15. Vision Zero – Peel

B. Brampton Led - Continue to improve transportation connections within Brampton

16. Queen St Rapid Transit Study
17. LRT Extension EA (Gateway-Brampton GO)
18. Brampton Transportation Master Plan (TMP)
19. Active Transportation Master Plan
20. Züm Airport Road
21. Connected and Autonomous Vehicles

C. Brampton Led - Mobility hubs & intensification corridors to provide higher density, transit oriented, mixed use development

22. Gateway Mobility Hubs & Intensification Corridors
23. Bramalea Mobility Hub Master Plan
24. Downtown Mobility Hub Master Plan
25. Hurontario - Steeles Mobility Hub Master Plan
26. Mount Pleasant Mobility Hub

26 Projects

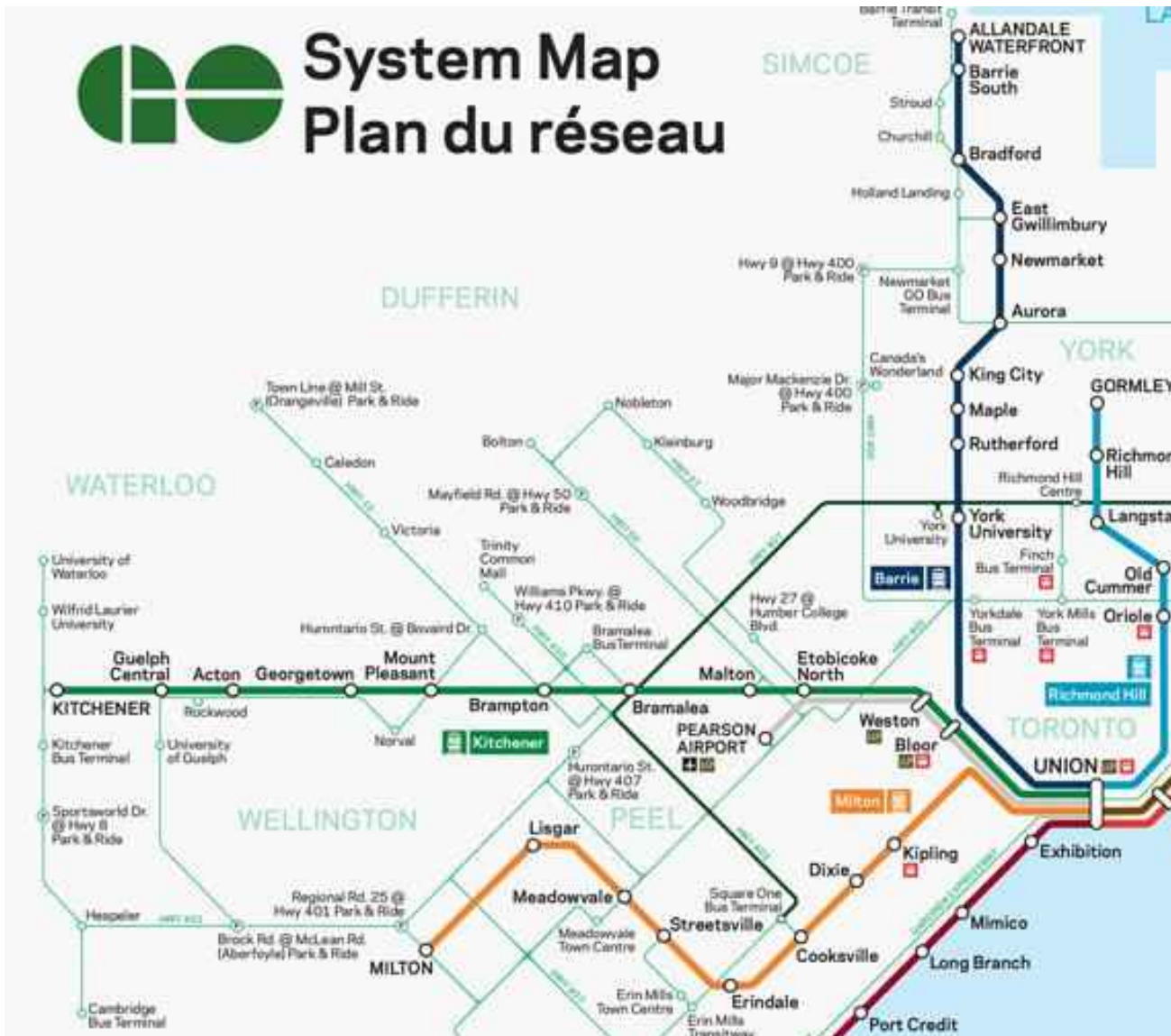
Partnerships and advocacy



Kitchener GO line



System Map Plan du réseau



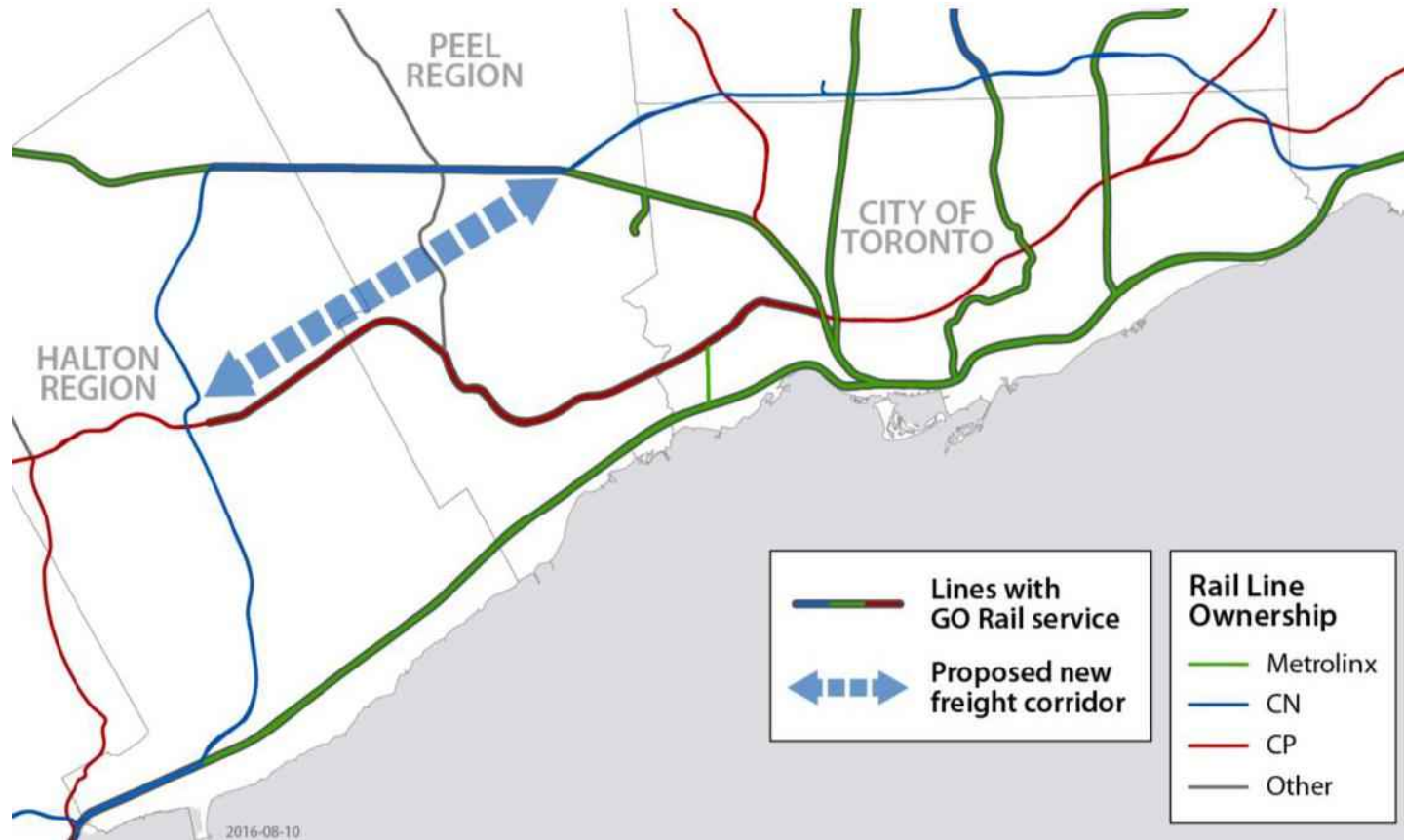
Two-Way All-Day GO Rail Service

Regional Express Rail

Two-Way All-Day GO Rail service
between Bramalea GO and
Union, incremental improvements
to Mount Pleasant GO by 2024

*Extending Two-Way All-Day
GO Rail to Kitchener*

NEW CORRIDOR

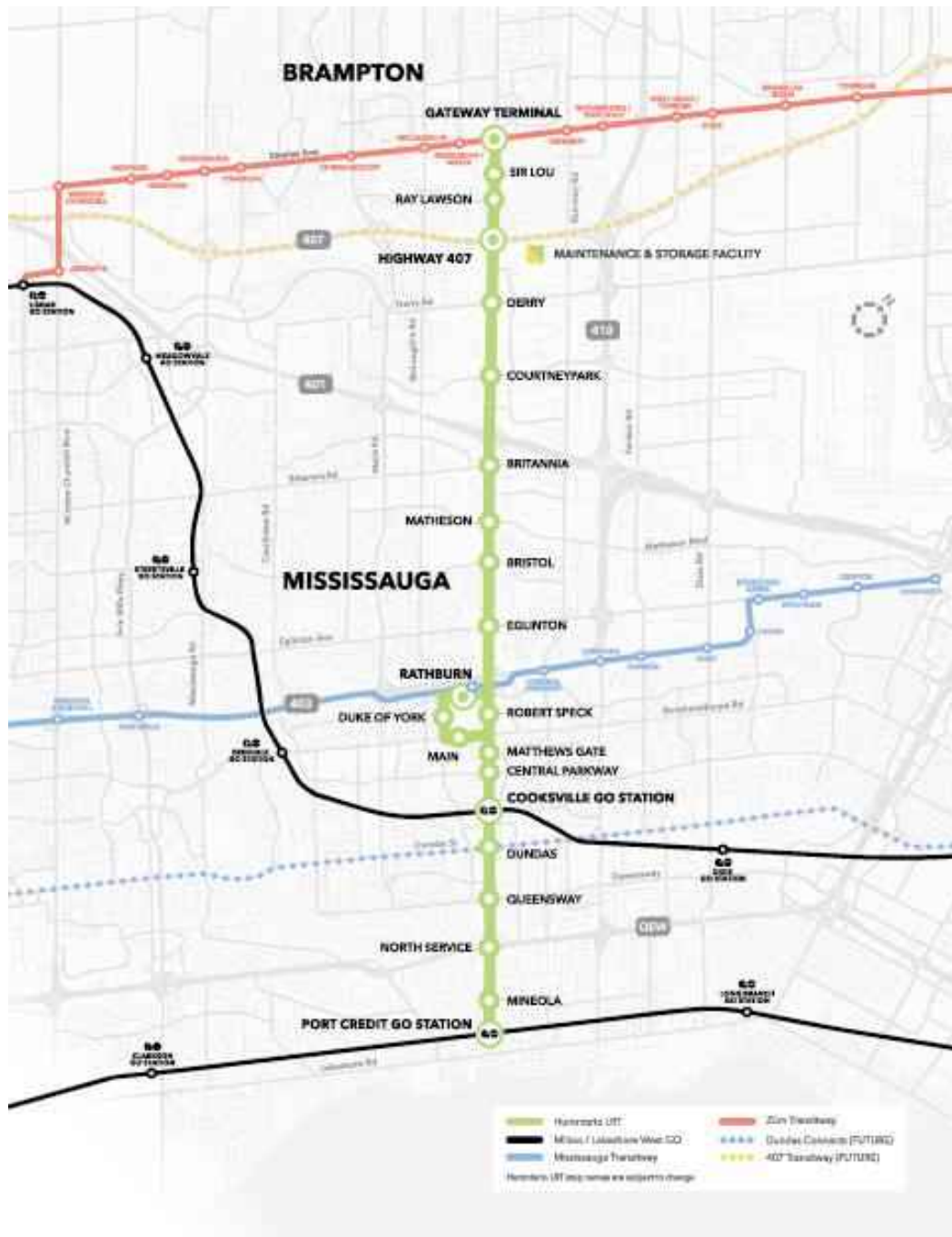


CN Freight Bypass Rail Corridor

Enables Two-Way All-Day GO Rail Service

Diverts freight rail traffic and frees up capacity for passenger rail service through Brampton along the Kitchener GO line.

Hurontario Light Rail Transit

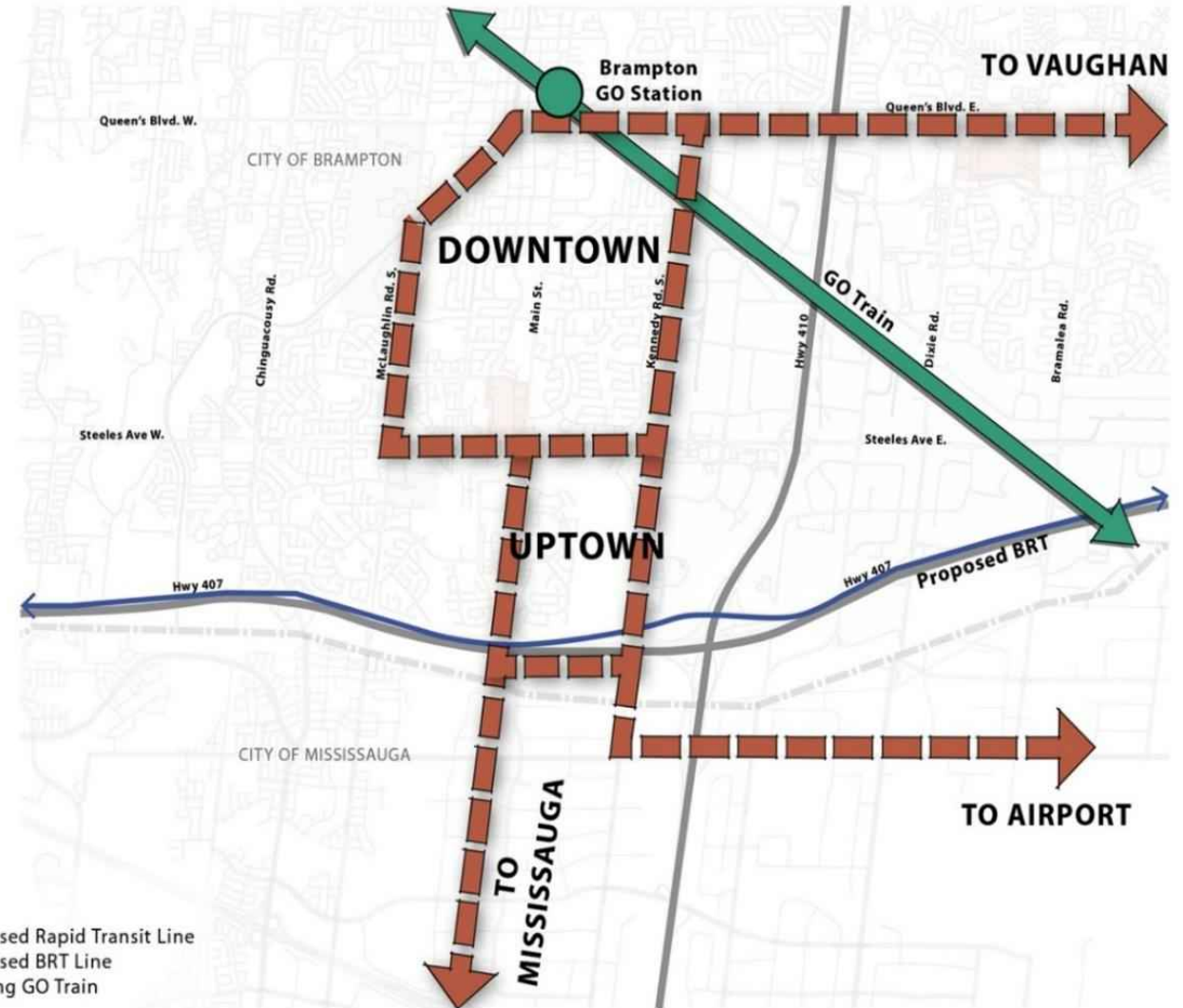


- Led by Metrolinx in partnership with the Cities of Mississauga and Brampton & Region of Peel
- Design, Build, Finance, Operate & Maintain
- 20 kilometres from Port Credit GO to Brampton Gateway Terminal
- 22 stops with connections to existing & future transit
- \$1.4 billion in funding from the Province of Ontario

Light Rail Transit Extension



Brampton 2040 Vision: Figure-8 Loop

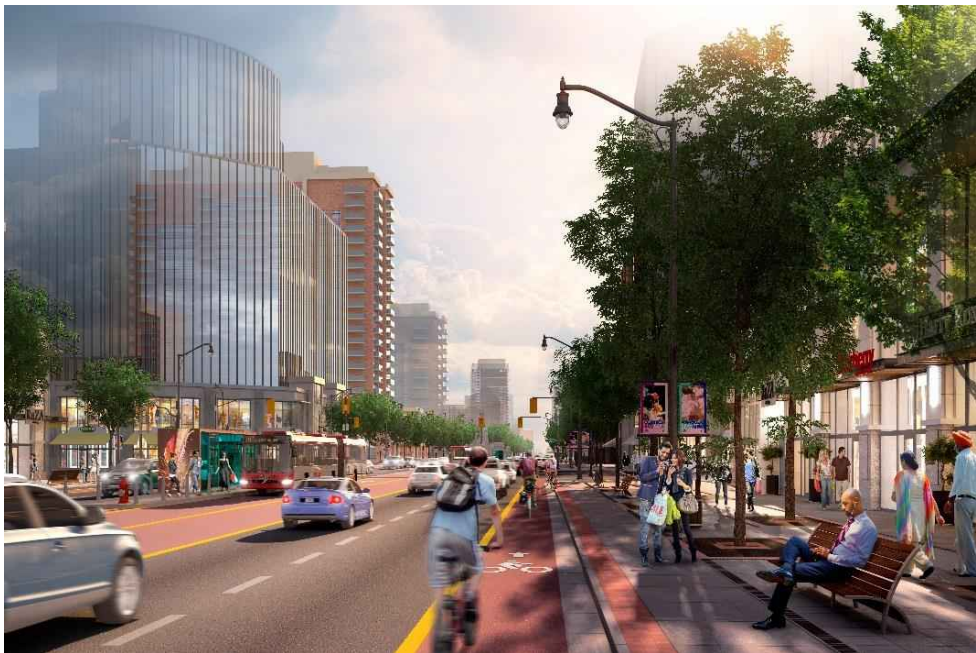




Queen Street Rapid Transit

McLaughlin Road to Highway 50

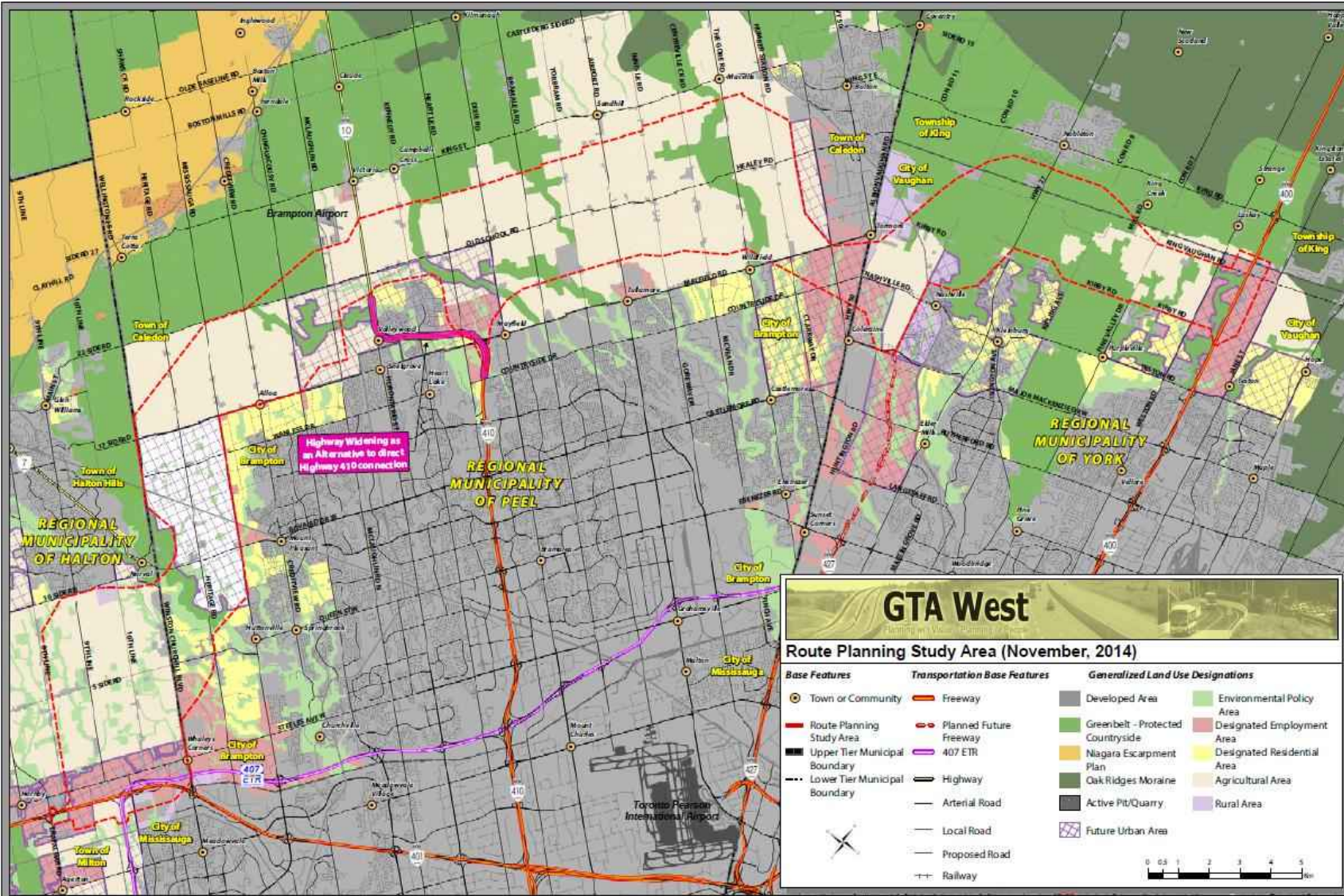
Continuous rapid transit from
Downtown Brampton to Vaughan
Metropolitan Centre.



GTA West Corridor

Environmental Assessment Study

Province is preparing to resume the GTA West Corridor EA Study, which was placed on-hold in 2015 and subsequently cancelled in early 2018.



Active Transportation



Active Transportation Master Plan

Build a connected cycling and pedestrian network to enable safer, more convenient travel by non-auto modes.

Key Project Legalization of Cannabis

It is now legal in Canada to possess and use recreational cannabis. In Ontario, it is only legal to purchase cannabis online through the Ontario Cannabis Store (OCS).

Retail stores are expected to be opened by April 2019.

Municipality has until January 22, 2019 to determine whether legally licensed cannabis retailers should be allowed in the community.



Ongoing Advocacy

The City of Brampton has been proactively engaging the provincial government since the Federal Government first introduced the Cannabis Act (Bill C-45) in spring 2017

- Established multi-discipline internal working team
- Completed a comprehensive consultation submission related to key issues/concerns (July 2017)
- Multiple meetings with Ministry of the Attorney General (Cannabis Secretariat) and Ministry of Finance
- Various engagement between the City and the Region related to issues/impacts and costing
- Connected with Peel Regional Police Superintendent Barry Dolan related to costs/impacts

Ongoing Advocacy... Continued

Based on the retail store model established by the previous government, Brampton was identified for the location of at least 1 cannabis retail store by July 2018.

City worked collaboratively with the Region to develop siting criteria maps including various buffer distances from:

- Childcare/day nurseries
- Schools
- Parks/open spaces
- Community centres
- Group homes
- Places of worship
- Libraries
- Shelters
- Addition and counselling facilities
- Higher crime areas

Ongoing Advocacy... Continued

The City continues to proactively engage the current Provincial Government to advocate for safety and wellbeing for children and residents of Brampton.

- Provided a submission to the provincial Standing Committee on Social Policy on Bill 36, to raise Council's endorsed positions on both siting requirements for legal private retails, and a long-term funding model to municipalities (October 12, 2018)
- Continually sharing information and updates with the Ministry of Finance, Attorney General's Office and the AGCO

Current Situation



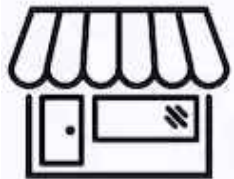
Today, anyone 19 years or older in Ontario can legally purchase and use cannabis for recreational purposes.



Smoking recreational cannabis is legal where tobacco consumption is permitted under the *Smoke Free Ontario Act*.



Recreational cannabis can be legally purchased online through the OCS only.



Physical private retail stores will be opened by April 2019. Municipalities can “opt out” of allowing retail store in their community by January 22, 2019

Places of Use

Smoking recreational cannabis is legal where tobacco consumption is permitted under the *Smoke Free Ontario Act*.



Where Smoking is Permitted

- Private residences
- Many outdoor public places
- Designated guest rooms in hotels, motels and inns
- Residential vehicles and boats that meet certain criteria
- Controlled areas in long-term care homes; retirement homes; and other provincially-funded supportive housing



Where Smoking is Prohibited

- Enclosed public places and workplaces
- Schools
- Brampton Transit buses, terminals and bus shelters
- Vehicles and boats
- Restaurants, bars and patios
- Near entrance/exit of hospitals
- Near playgrounds and publicly owned sports facilities

Enforcement

- Enforcement is one of the most important yet complex areas to address as it relates to the legalization of recreational cannabis.
- The following is an overview of how cannabis will be enforced in the City:
 - **Peel Regional Police** is responsible for enforcing the federal and provincial cannabis legislation
 - The **AGCO** will enforce licensing, renewals and adherence to any retail conditions
 - **Peel Public Health** will enforce the *Smoke Free Ontario Act* and deal with places of use for both tobacco and cannabis.

Municipal Funding

\$40 Million

OVER TWO YEARS

\$15 Million

EARLY JANUARY 2019

The first payment of \$15 million will be made to all municipalities on a per household basis.

Each community will receive at least \$5,000, regardless of their decision to opt in or opt out.

\$15 Million

AFTER OPT OUT DEADLINE

Municipalities that have not opted out will receive funding on a per household basis, adjusted so that at least \$5,000 is provided to each community.

Municipalities that have opted out will receive only a second payment of \$5,000.

\$10 Million

CONTINGENCY FUND

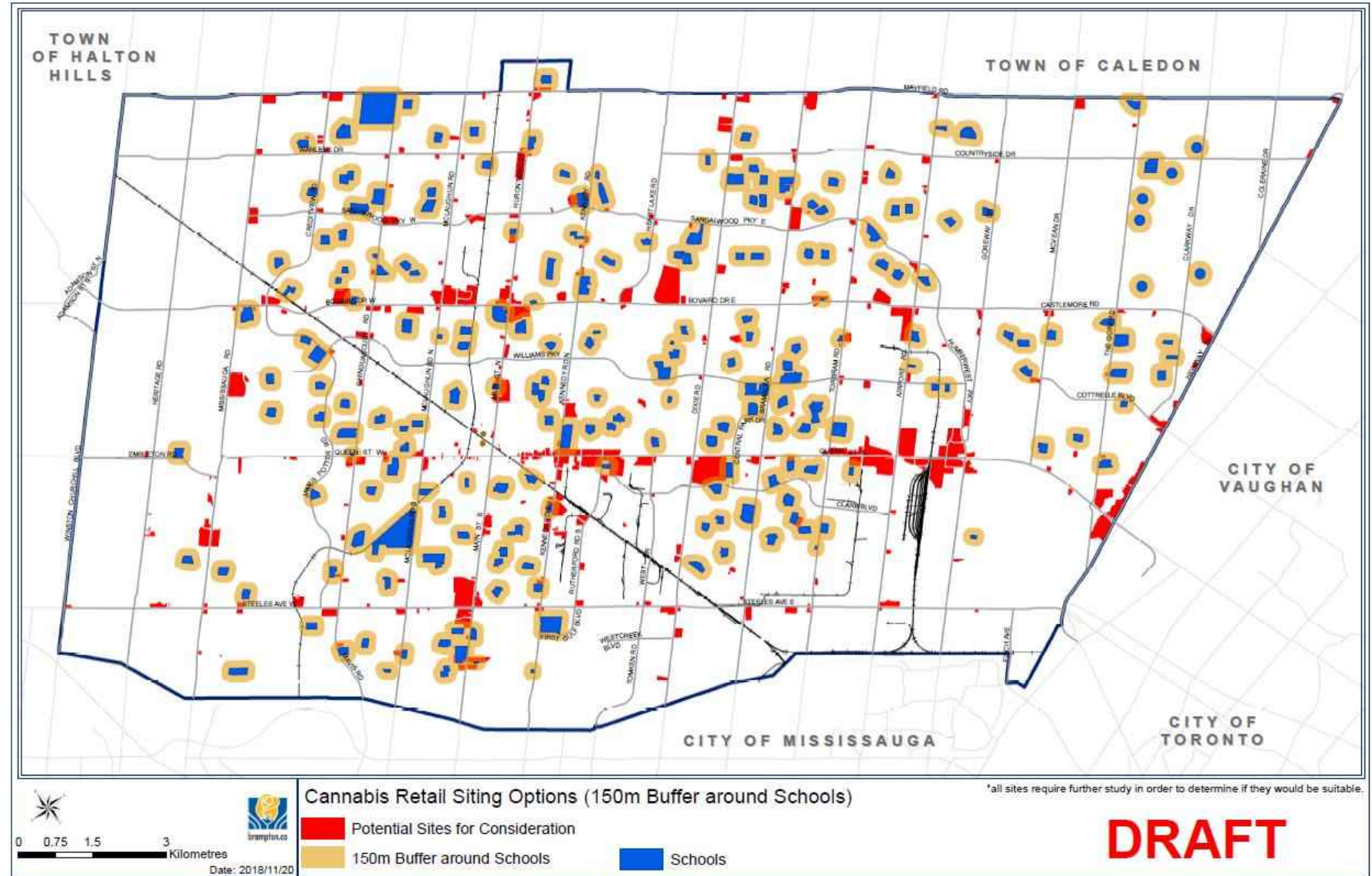
Set aside as contingency to deal with any “unforeseen circumstances” that municipalities might encounter in relation to legalization of recreational cannabis.

Private Retailers

- Private retailers will be licensed and regulated by the Alcohol and Gaming Commission of Ontario (AGCO)
- A cannabis retail store is authorized to be open to the public between 9:00 a.m. and 11:00 p.m. on any day.
- Legal retail stores will need to observe a **minimum distance of 150 metres from schools**
- Retailers will not be permitted to allow anyone under the age of 19 to enter their stores
- No cap on the number of retail stores in communities choosing to allow them
- A market concentration limit of 75 stores per cannabis operator

Retail Siting Criteria

- Areas that are zoned to permit retail establishments
- Observe a minimum distance of 150m from schools



Private Retailers – Public Notice

- Should a municipality opt in to allow for private retail stores, a mandatory **15-day** public notification period of a proposed store location to receive public input and hear concerns from local community.
- As defined through provincial regulation, the only areas of **public interest** the AGCO can consider that are related to:
 - Public health and safety
 - Protecting youth and restricting their access to cannabis
 - Preventing illegal activities in relation to cannabis

Public Communication and Engagement



A cannabis specific website providing the public with the most up-to-date information, including **Frequently Asked Questions**



On October 15, 2018, Brampton Fire and Emergency Services, Peel Regional Police, and Enforcement and By-Law held a media event to promote responsible use and community safety and address operational inquiries in relation to legalization of recreational cannabis.



On November 1-4, 2018, Environics, on behalf of the City, conducted 910 scientifically valid telephone survey seeking residents' opinion on whether cannabis retail stores should be allowed to operation in Brampton.

Municipal Opt Out Period



- Municipalities have a one-time opportunity to opt out of allowing private cannabis retail stores in their communities
- To opt out, municipal councils must pass a resolution by January 22, 2019 indicating their decision
- Municipalities do have an opportunity to opt in at a later date, should they choose.
- Once allowing cannabis retailers, municipalities may not opt out.
- December 5 Committee of Council Report

Open Discussion



Long Term Financial Master Plan Update

What you need to know about the
Financial Health of the City of Brampton



Financial Context



2018 Budget **Operating and Capital**

Operating Budget = \$678 M



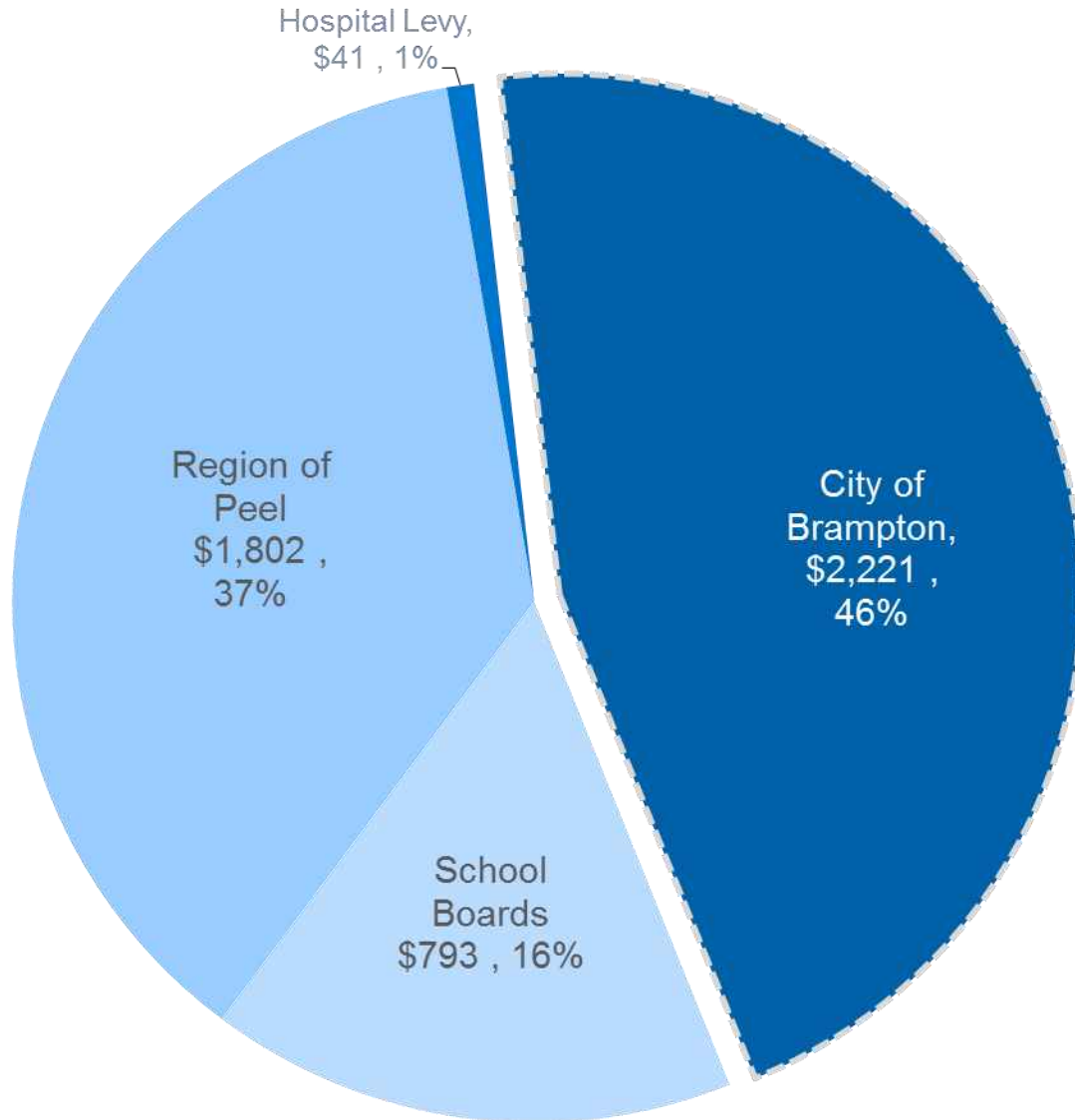
“Heat / Hydro / Insurance”

Capital Budget = \$258 M



“Purchasing a Home”

Municipal Property Tax Bill



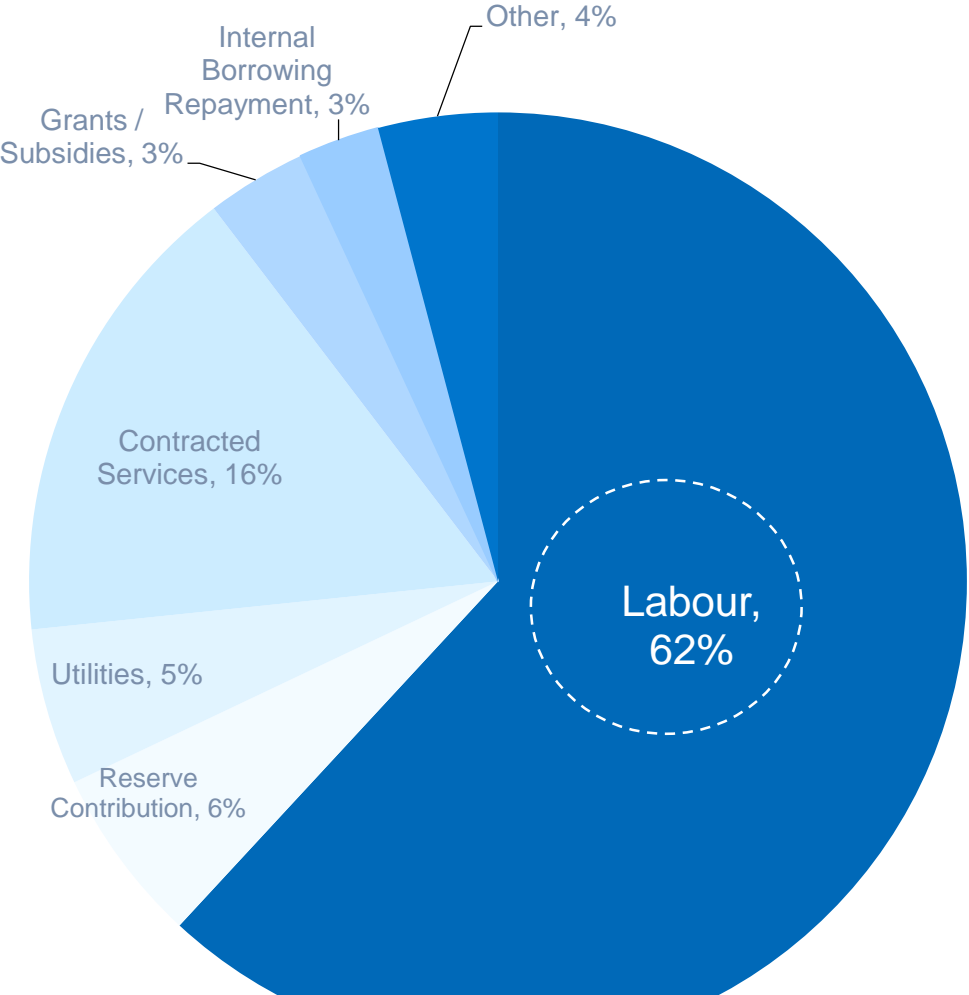
Typical Residential Tax Bills (2018)

Average Residential (\$471,000)	\$4,857
Single Family Detached (\$538,900)	\$5,558
Semi Detached (\$392,900)	\$4,052
Freehold Townhouse (\$375,900)	\$3,876
Condominium (\$255,300)	\$2,633

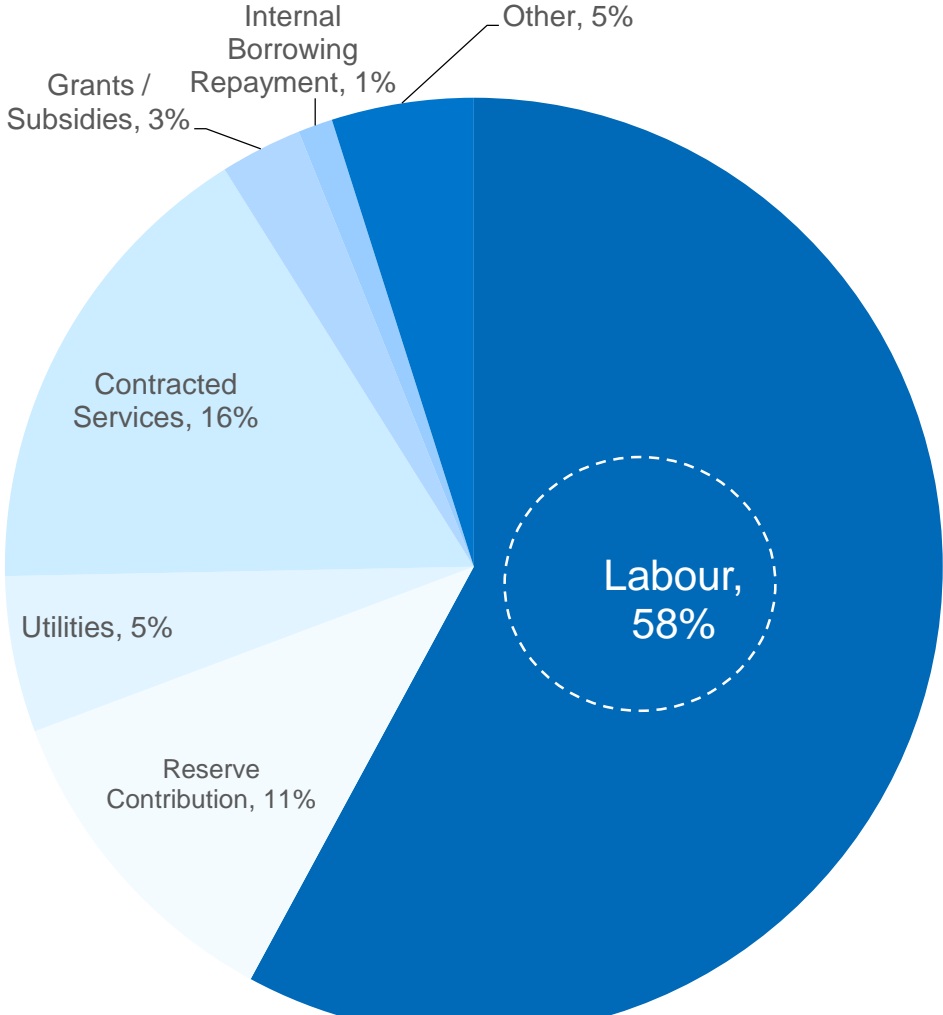
*Based on 2018 Average Home Assessment of \$471,000
 Overall Total Increase = \$27 per \$100,000 assessed value

Operating Expenditures How are City tax dollars spent?

2010 Expenditure Budget



2018 Expenditure Budget



Operating Net Expenditure Growth (2010 to 2018)

1.8% Inflation
(average annual inflation rate Ontario)

Second fastest growing city in Canada

	<u>Growth \$M</u>	<u>Average Annual Growth Rate</u>
Transit	\$30	10%
Public Works & Engineering	\$27	5%
Fire & Emergency Services	\$24	6%
Community Services	\$21	6%
Support Services	\$21	5%
Economic Development & Culture	\$5	8%
Brampton Public Library	\$4	4%
Planning & Development Services	\$1	nil

Capital Program (2010 to 2018)

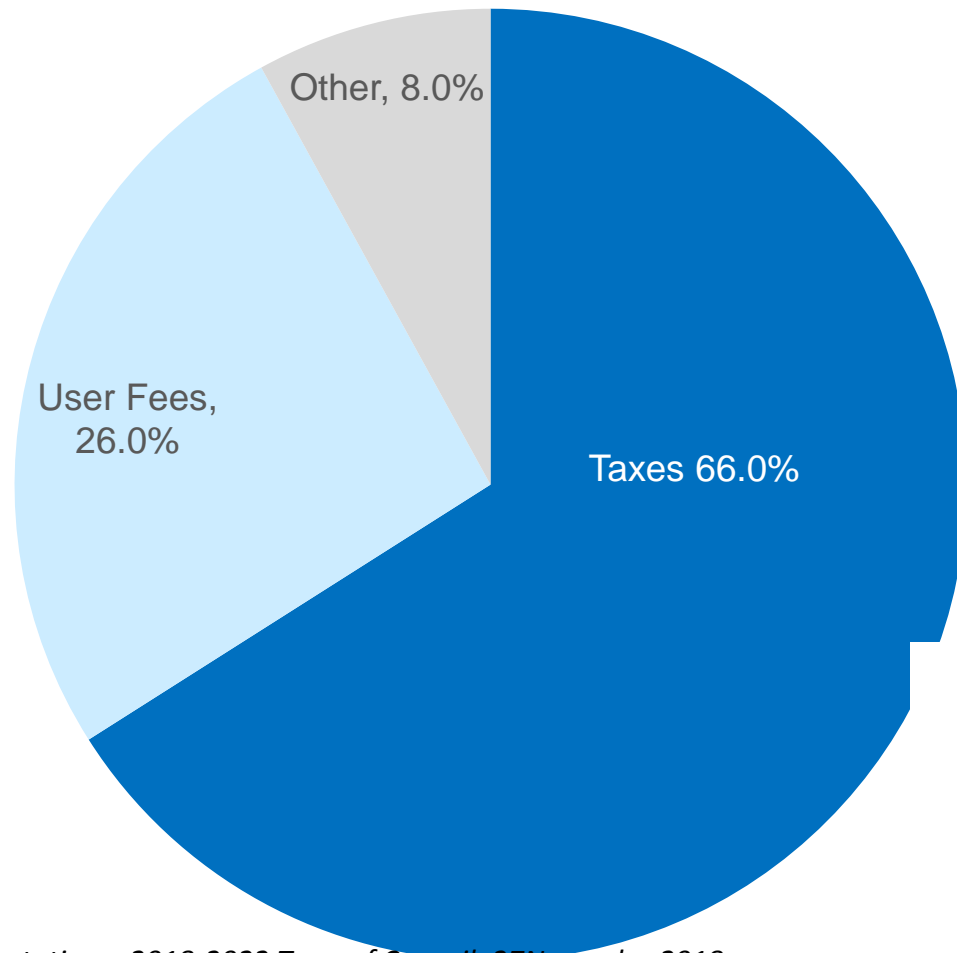
	<u>Approved Capital \$M</u>	<u>Portion of Budget</u>
Public Works & Engineering	\$904	50%
Community Services	\$379	21%
Transit	\$363	20%
Corporate Services	\$70	4%
Fire & Emergency Services	\$54	3%
Planning & Development Services	\$16	1%
Support Services	\$24	1%

Financial Sustainability

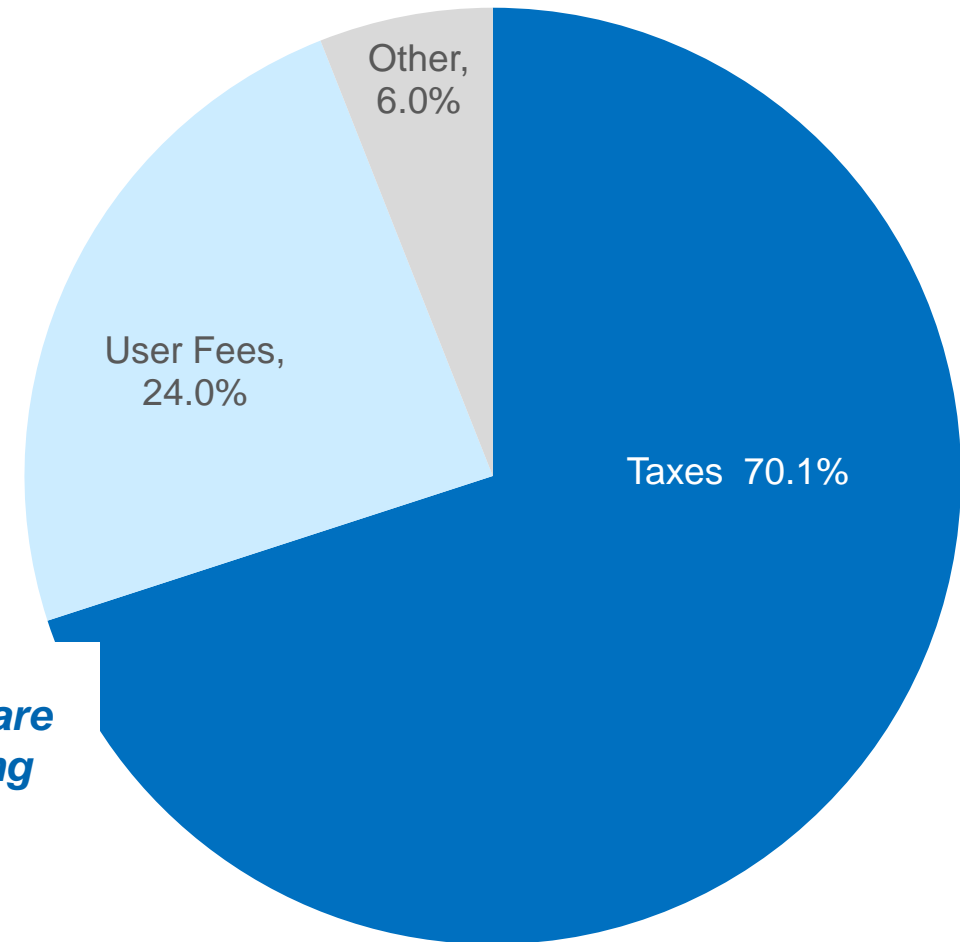


Funding Operations - a need to diversify revenue tools

2010 Budget



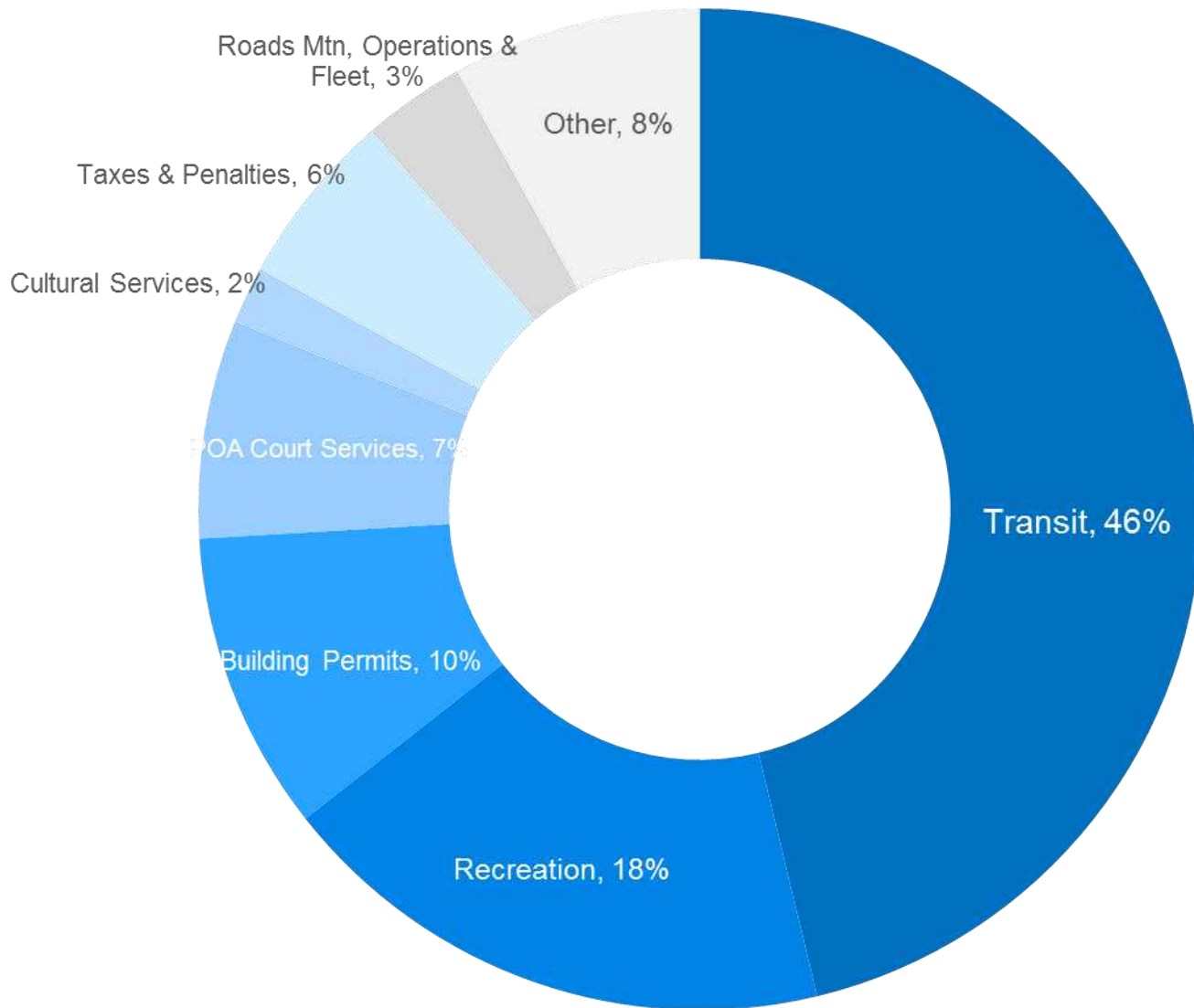
2018 Budget



User Fees are not keeping pace

User Fees & Service Charges

(2018 Budget)



Opportunities:

- Benefits Received
- Cost Recovery
- Full Life Cycle Costing
- General Tax Supported Principles

External Funding Opportunities



Federal Gas Tax



Transit Funding

- Public Transit Infrastructure
- Provincial Gas Tax

Partnerships:

- Light Rail Transit (LRT)
- Mobility Hub
- Two-way all day GO Train
- Metrolinx
- Private Transportation Funding



Revenue Sharing

Cannabis Revenue Sharing



Municipal Legislation

- Hotel Tax
- Land Transfer Tax
- Vehicle Tax
- HST



Disaster Relief



Federal and Provincial Infrastructure



Partnerships / Sponsorships

- Public / Private Partnerships (P3)
- Donations



Other potential

- E-buses
- Downtown revitalization

The City's Reserves As at September 30, 2018

"RRSP"



Obligatory Reserves

- Development Charges
- Cash in Lieu of Parkland
- Building Rate Stabilization
- Development for Future Construction
- Federal Gas Tax

"Savings account"



Discretionary Reserves

- Legacy Fund
- General Rate Stabilization
- Community Investment Fund
- Pledge to Peel Memorial Hospital
- Other Operating Reserves



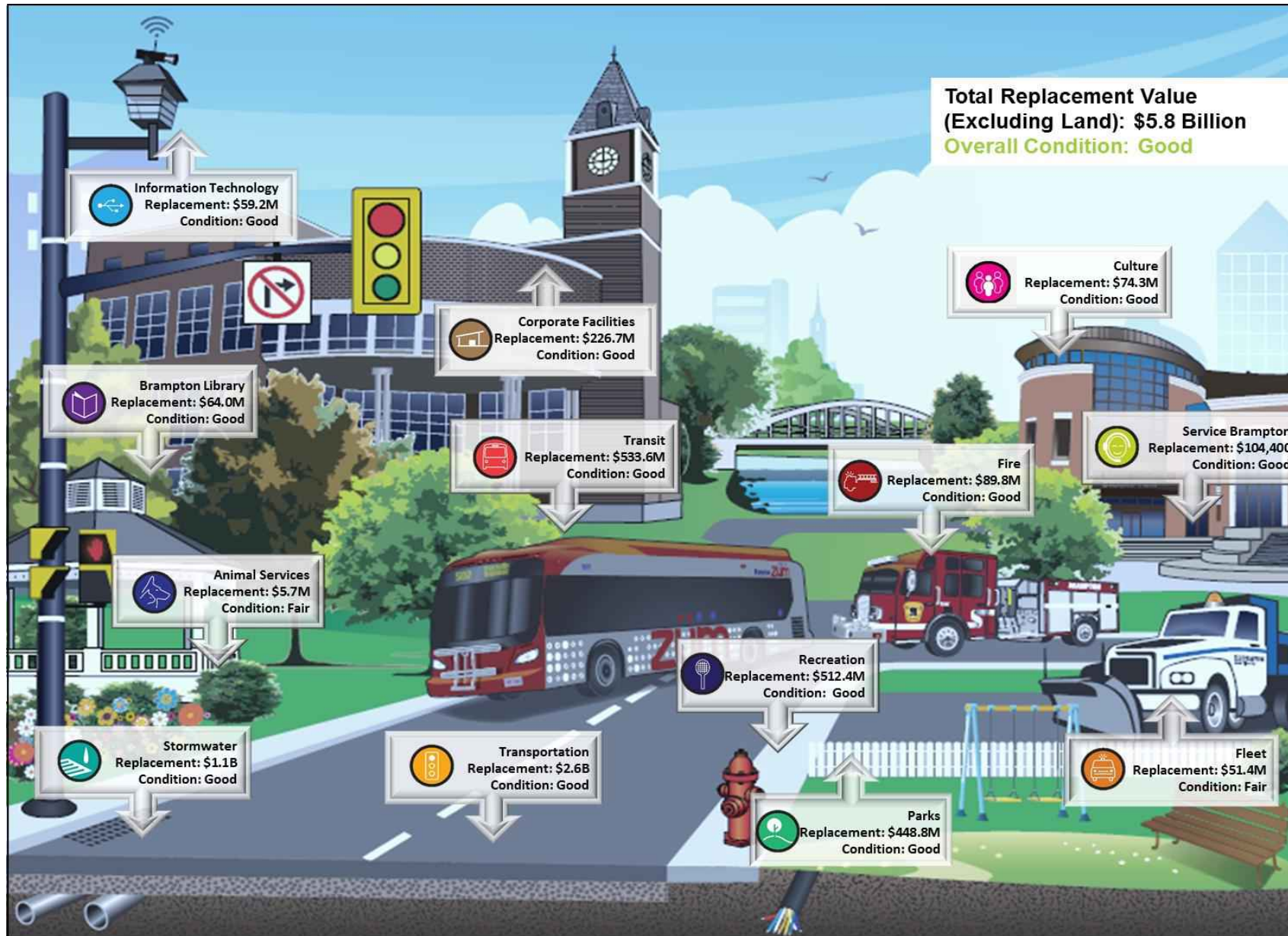
Weeks of Operating Expenditures Funded by Discretionary Reserves

Measures the amount of time operations can be sustained utilizing only discretionary reserves

Maintaining & Growing Assets



State of Local Infrastructure



Cost of Maintaining Assets

\$5.8 B

Asset Replacement Value

Repair & Replacement Funding (2019)



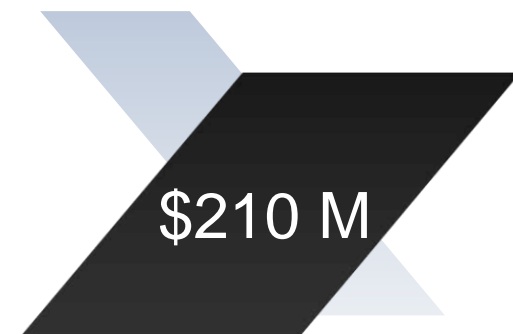
2% Infrastructure Levy critical to close the infrastructure gap. (Includes Federal Gas Tax)

Depreciation of Assets (2017)



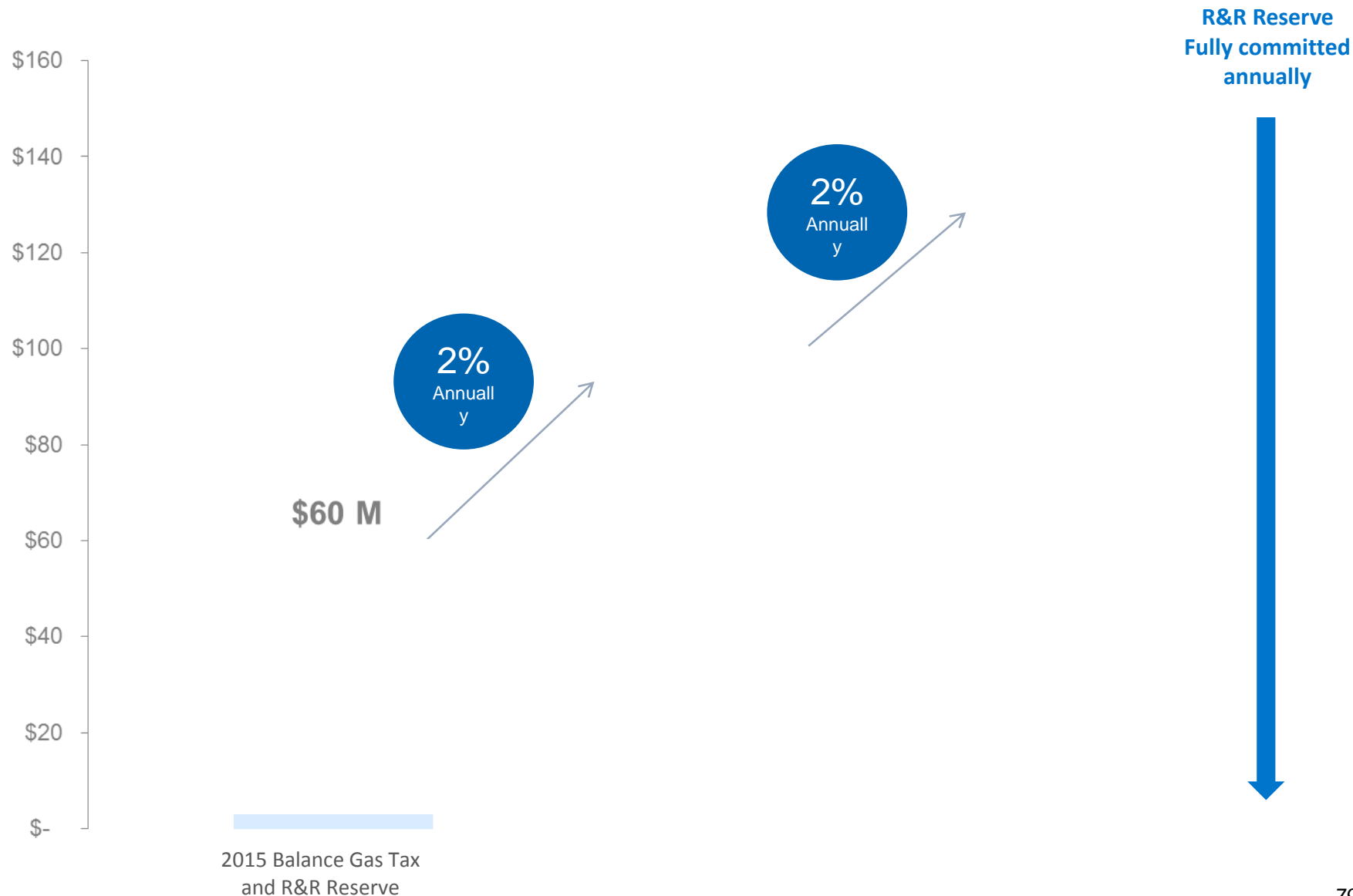
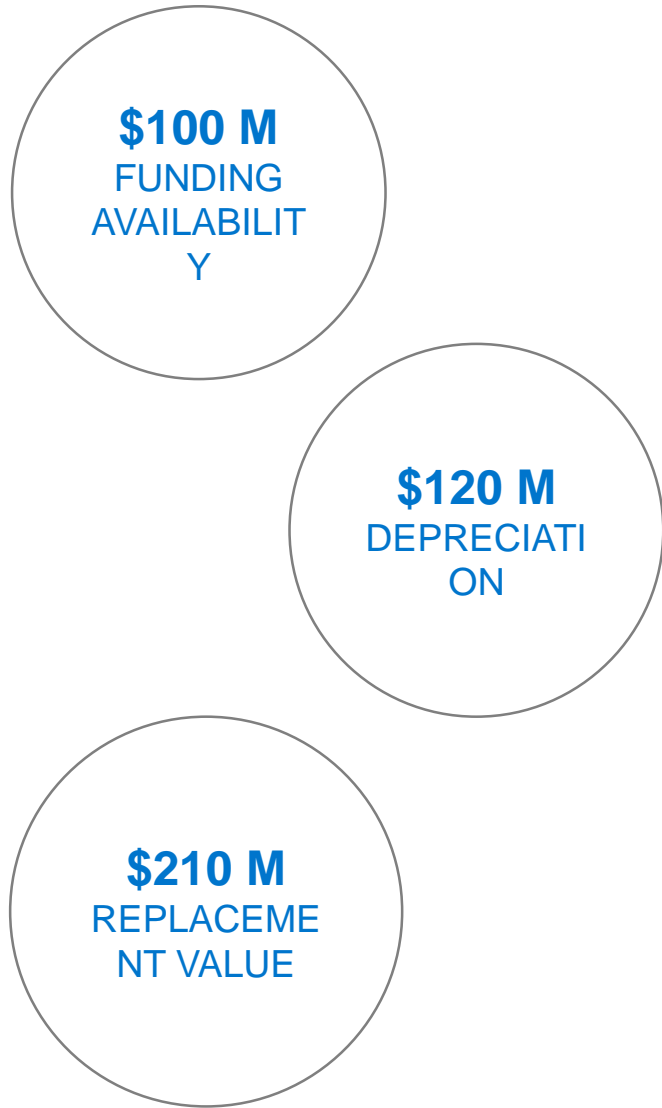
Aging infrastructure – based on historical cost of existing infrastructure

Average Annual Asset Replacement Need



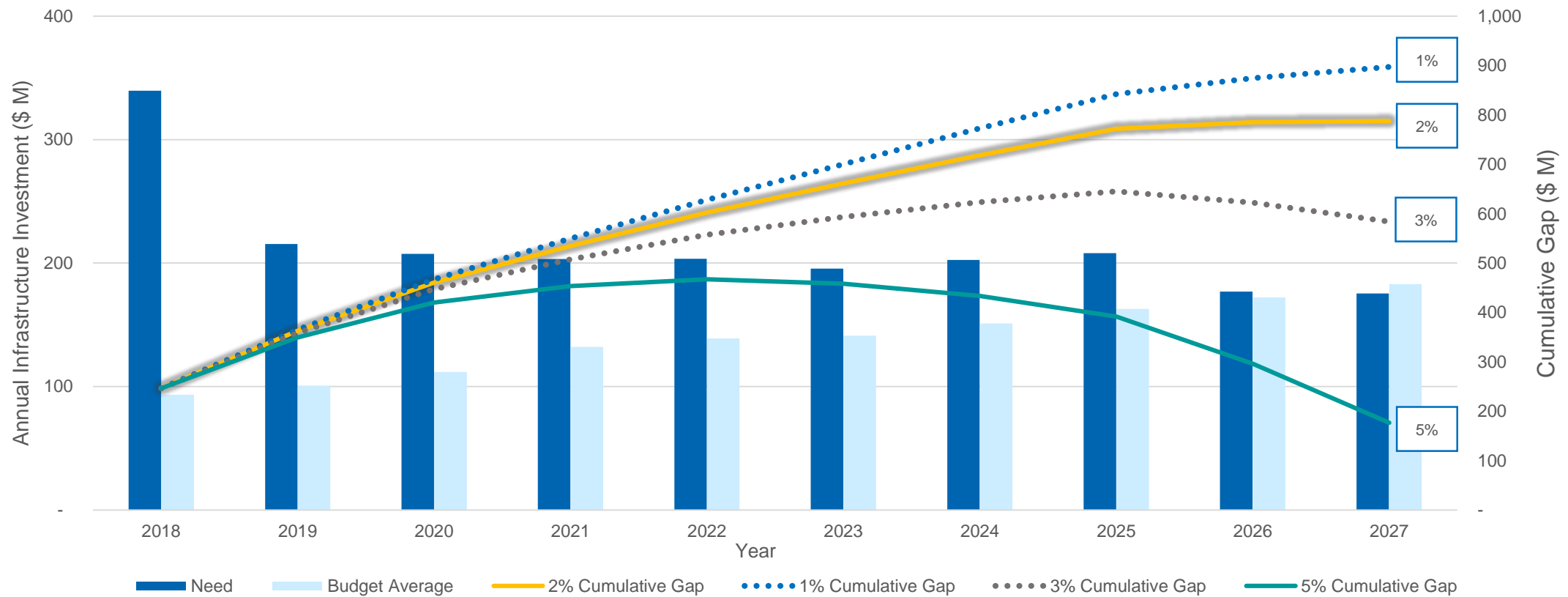
Replacement need of assets in today's dollars

Maintaining Assets - 2% Annual Infrastructure Levy



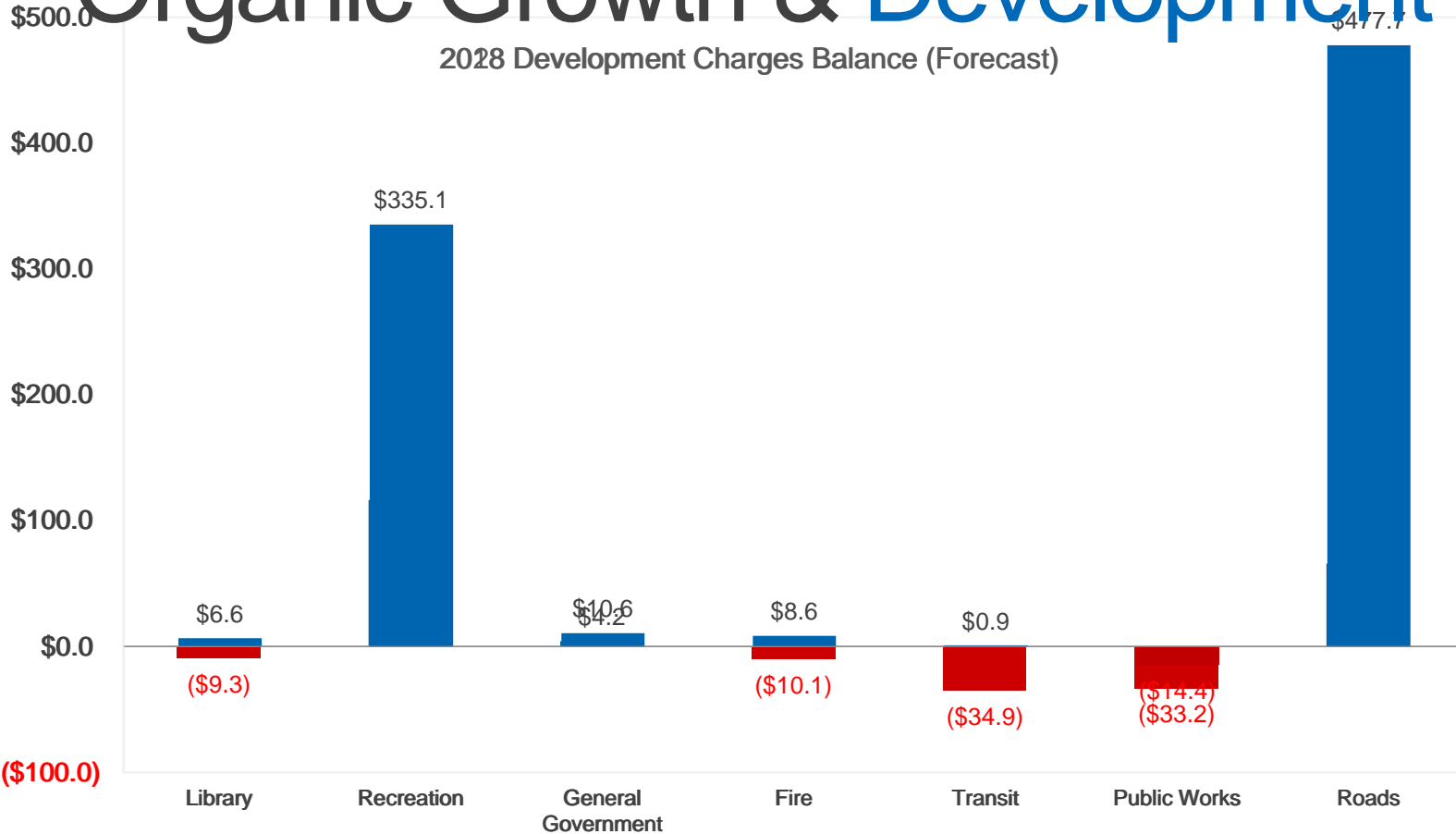
Cost of Maintaining Assets

Infrastructure Investment Gap



Organic Growth & Development Charges

2028 Development Charges Balance (Forecast)



Insufficient Development Charges in some areas

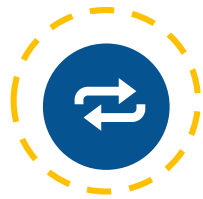
Repair & Replacement reserve to subsidize growth funding needs

2019 Development Charges Study currently underway

External Funding Opportunities



Federal Gas Tax



Transit Funding

- Public Transit Infrastructure
- Provincial Gas Tax

Partnerships:

- Light Rail Transit (LRT)
- Mobility Hub
- Two-way all day GO Train
- Metrolinx
- Private Transportation Funding



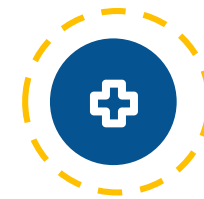
Revenue Sharing

- Cannabis Revenue Sharing



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Disaster Relief



Federal and Provincial Infrastructure



Partnerships / Sponsorships

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Other potential

- E-buses
- Downtown revitalization

The future is now Brampton Vision

Embarking on a pivotal moment in Brampton's History

Great opportunity to use available debt capacity to transform Brampton into a leading City and improve Job Prospects



Strategic Use of Debt

Changing the Game



Increase economic activity & increase Jobs



Encourage mixed and high density development



Improve community pride & healthy lifestyle



Organic Growth



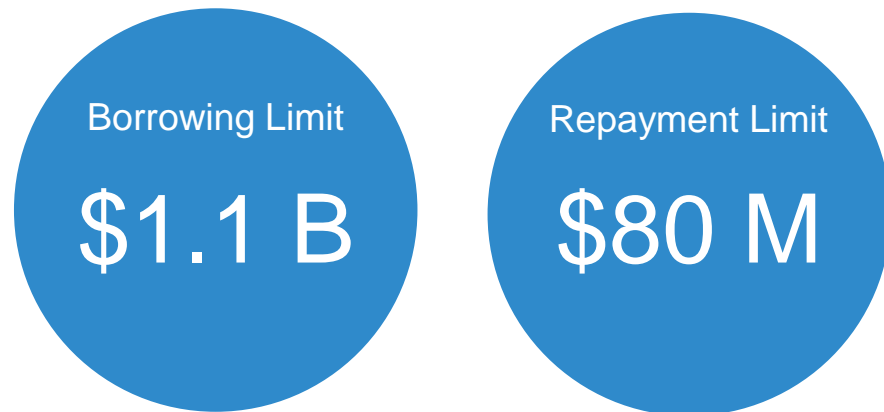
Repair & Replacement



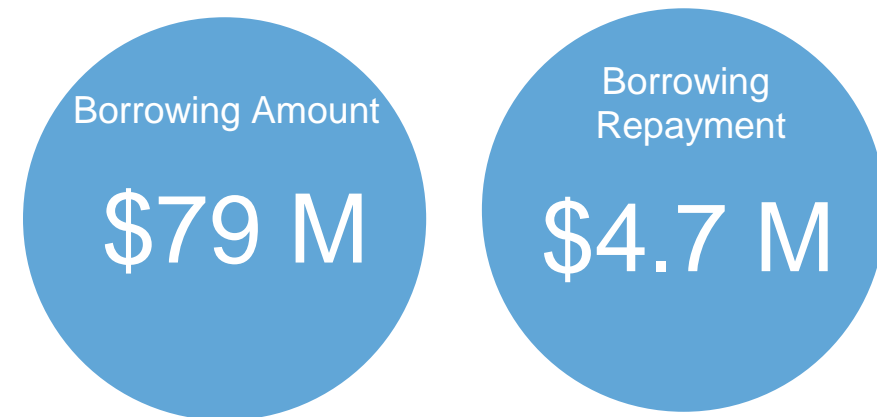
Operating Funding / Short Term Needs

Borrowing Capacity & Repayment Limit

Capacity to Borrow



1% Tax Levy Equivalent



All Figures based on 25 year loans @ 3.35%

Approved Debt / Liabilities to date

Approved Debt (\$ M)	Approved as of December 2018	Annual Repayments	Property Tax Equivalent*
Debentures:			
Centre for Education and Innovation	\$20 M	\$1.4 M	0.3 %
Fire Headquarters	\$47 M	\$3.2 M	0.7 %
Downtown Revitalization	\$30 M	\$ 2 M	0.4 %
Long-term Liabilities			
West Tower	\$125 M (estimated)	\$ 8.3 M	1.7 %
CAA Centre Facility (formerly Powerade)	\$8.2 M		
Total External Debt / Liabilities (Tax Supported)	\$ 230.2 M	\$14.9 M	3.1 %

*Property Tax Equivalent in 2019 dollars

The Opportunity **2040** Vision



Sustainable Urban Places



Safe, Integrated Transportation



Vibrant Centres with Quality Jobs



Complete Neighbourhoods



Cultures & Lifestyle



Healthy Citizens



Artistic Expression & Production



Council Orientation

November 28, 2018
Ryerson University Tour

DMZ, 10 Dundas St. E, Toronto

Meeting & Tour with Ryerson University - November 28, 2018

- 9:40am Meet at City Hall Atrium
- 10:04am GO Train to Toronto
- 11:30am Tour starts
- 3:35pm GO Train to Brampton

Introductions to Ryerson's DMZ, Tour of SLC,
Demo of digitization of Library Services
Meeting with President Lachemi and iBoost Team

Ryerson University Participants

Dr. Mohamed Lachemi – President & Vice Chancellor

Jennifer Grass – AVP, University Relations

Matthew Baker – Government and Community Relations Officer

Christopher Evans – Executive Lead, Brampton Initiative

Gregory Stulen – Community and Stakeholder Liaison, Brampton Initiative

Glenn Craney – Deputy Provost and Vice Provost, University Planning



Upcoming Dates

Wed., Nov. 28/18	10am – 3pm	Ryerson University, DMZ 10 Dundas Street East, Toronto	Meet and Tour with Ryerson University Partners
Thurs., Nov. 29/18	10 am	Rose Theatre 1 Theatre Lane	Inauguration Walk-through
Sat., Dec. 1/18	9m – 2pm	City Clerk’s Office, City Hall 2 Wellington Street West	Declaration of Office – Availability for Members-elect to take Declaration in advance of Inaugural Meeting
Mon., Dec. 3/18	8pm	Rose Theatre 1 Theatre Lane	City Council Inaugural Meeting
Fri., Dec. 7/18	10:00am – 3.30pm	Chinguacousy Park Ski Chalet 9050 Bramalea Road	Council Workshop #1 – Priority Setting
Fri., Jan. 11/19	8am – 4pm	tbc	Council Workshop #2 – Priority Setting
Mon., Feb. 4/19	8am – 4pm	tbc	Council Workshop #3 – Priority Setting
March 2019		City Hall	Council Meeting(s) - Budget

***Additional Priority Setting Workshops to be scheduled as required.**