

Progress on Infrastructure Planning to Support Bill 23 Housing Targets

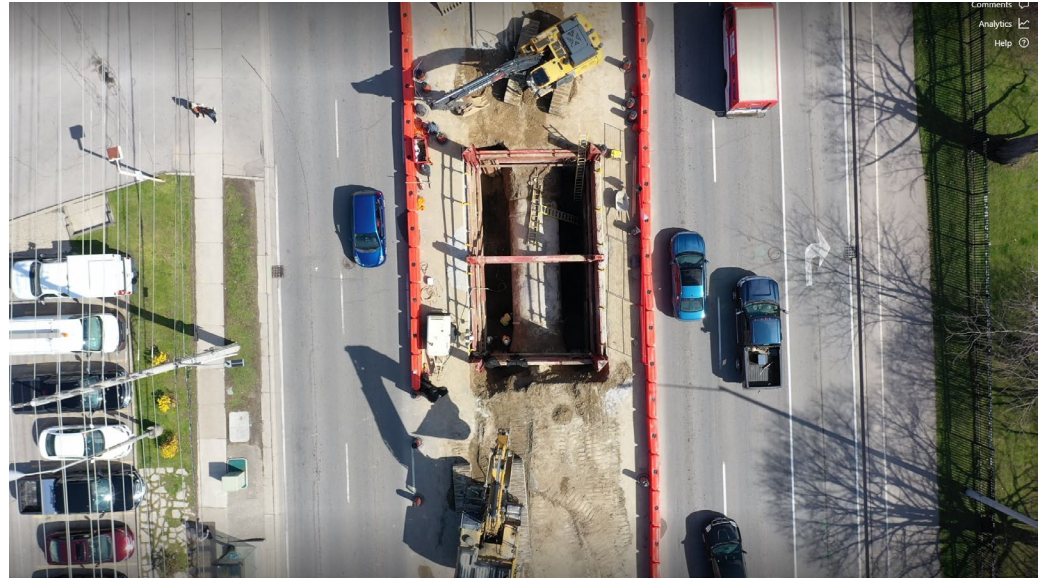
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October 26, 2023

Purpose

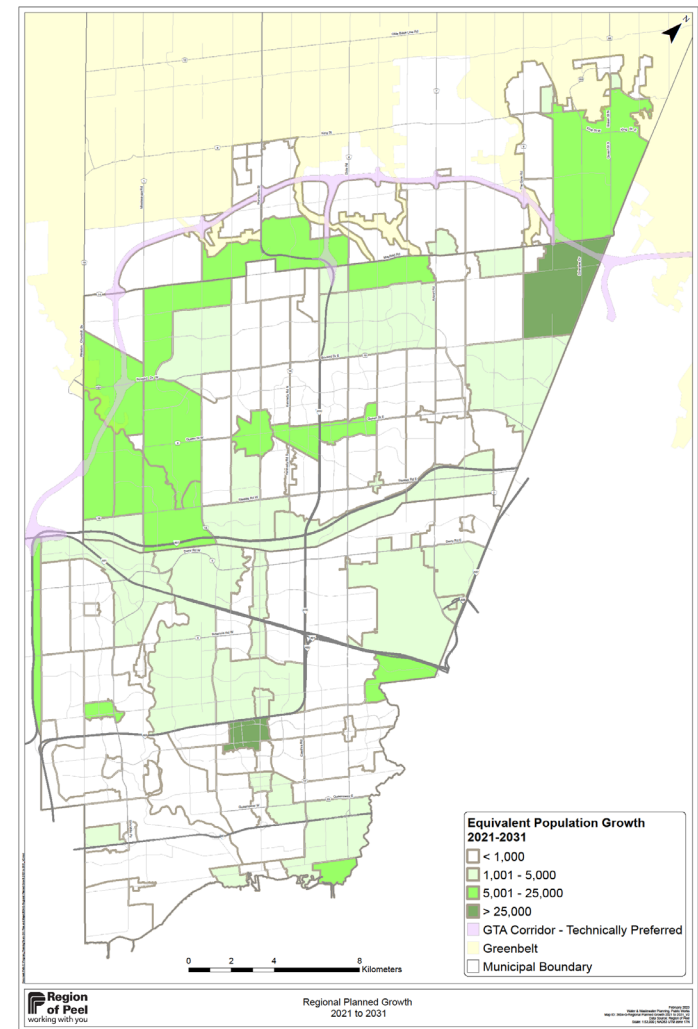
1. Progress to date supporting the provincial housing targets
2. Impact to the 2024 draft capital budget
3. Next steps



Recap

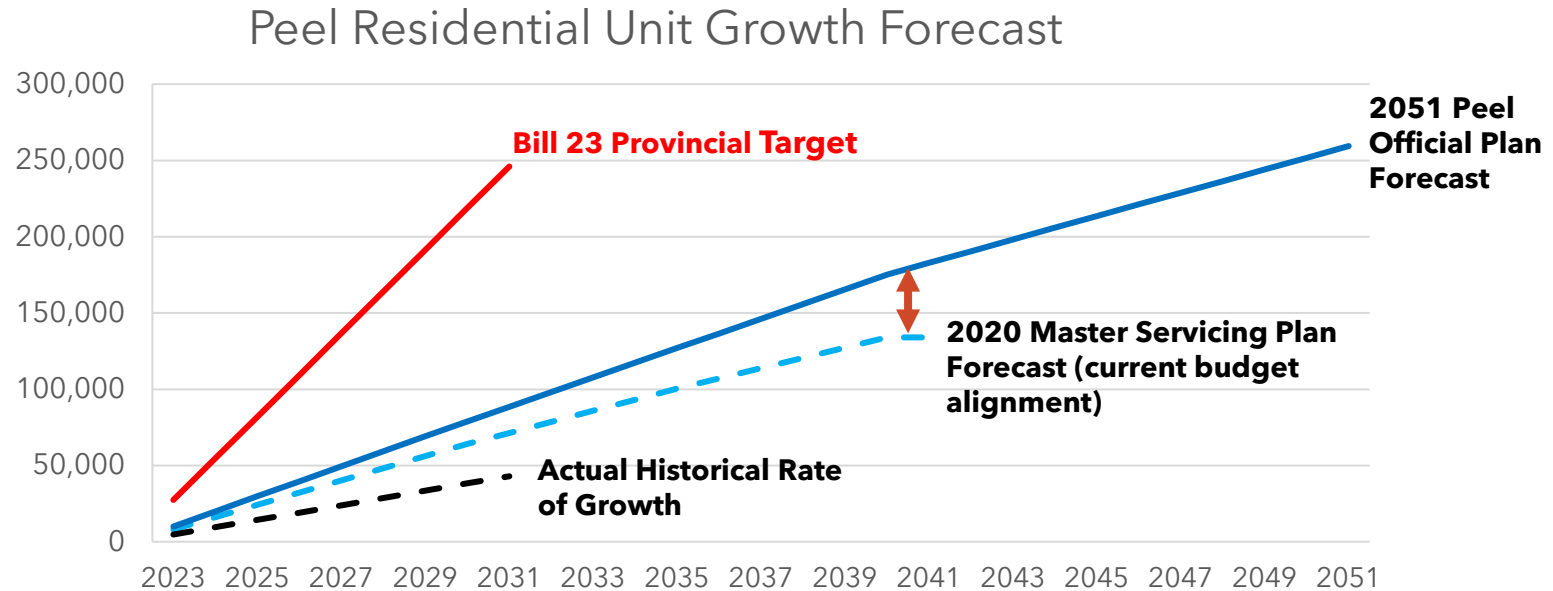
Here's what we committed to doing:

1. Focus growth where infrastructure is available
2. Update growth projections with local municipalities
3. Continue with Master Plan update and look for strategies to advance infrastructure

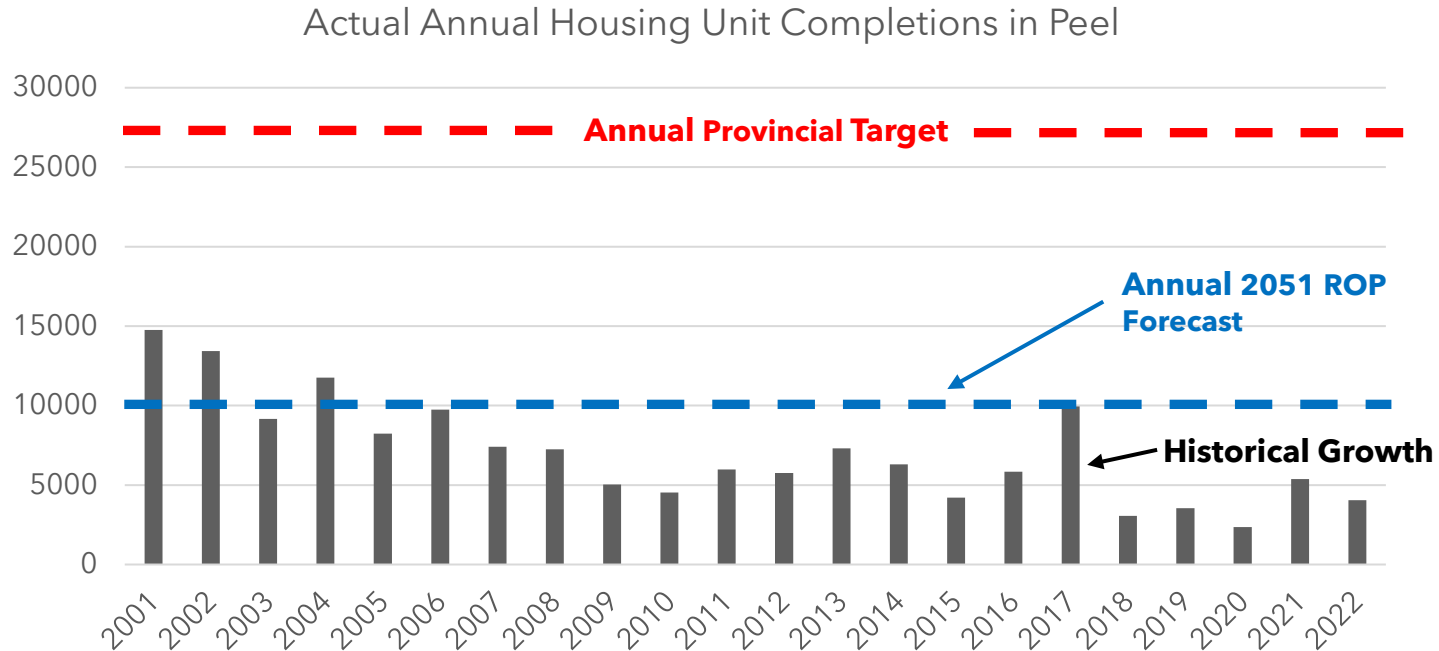


Growth - Target vs. Actual

The Province's Departure from "A Place to Grow"



Historical Housing Completions



Our Strategy & Workplan

Our Strategy

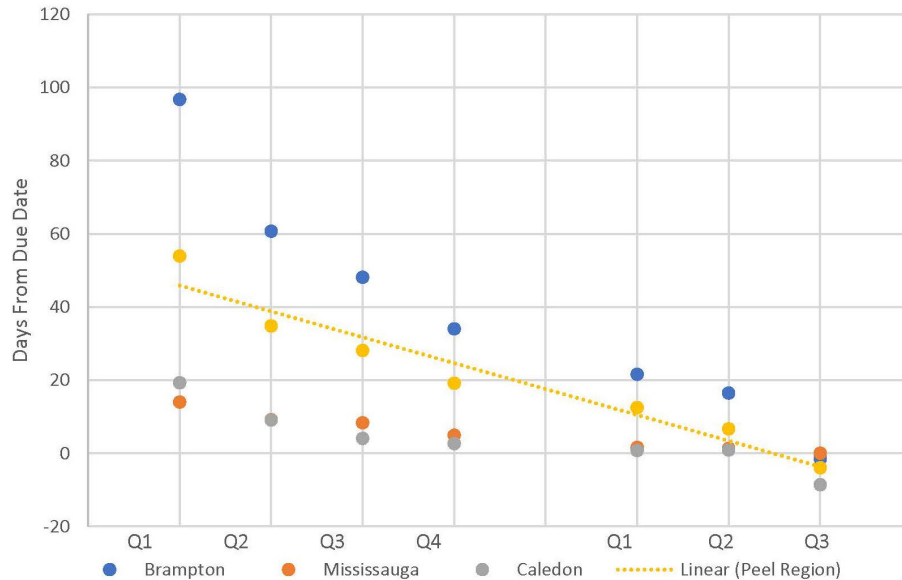
1. Be solution-oriented
2. Review applications as quickly as possible
3. Collaborate with local municipalities
4. Focus work in Priority Growth Areas
5. Get “Shovel Ready” as soon as possible
6. Advance Master Servicing Plans
7. Advance local service improvement solutions now



Beckett Sproule Pumping Stations and Reservoirs (Brampton)

Faster Development Review

Average Turnaround time (Days) from Municipal Due Date
(2022-2023)



- Average 50 days overdue in Q1 2022 to meeting service level in Q3 2023
- Brampton makes up ½ of applications submitted

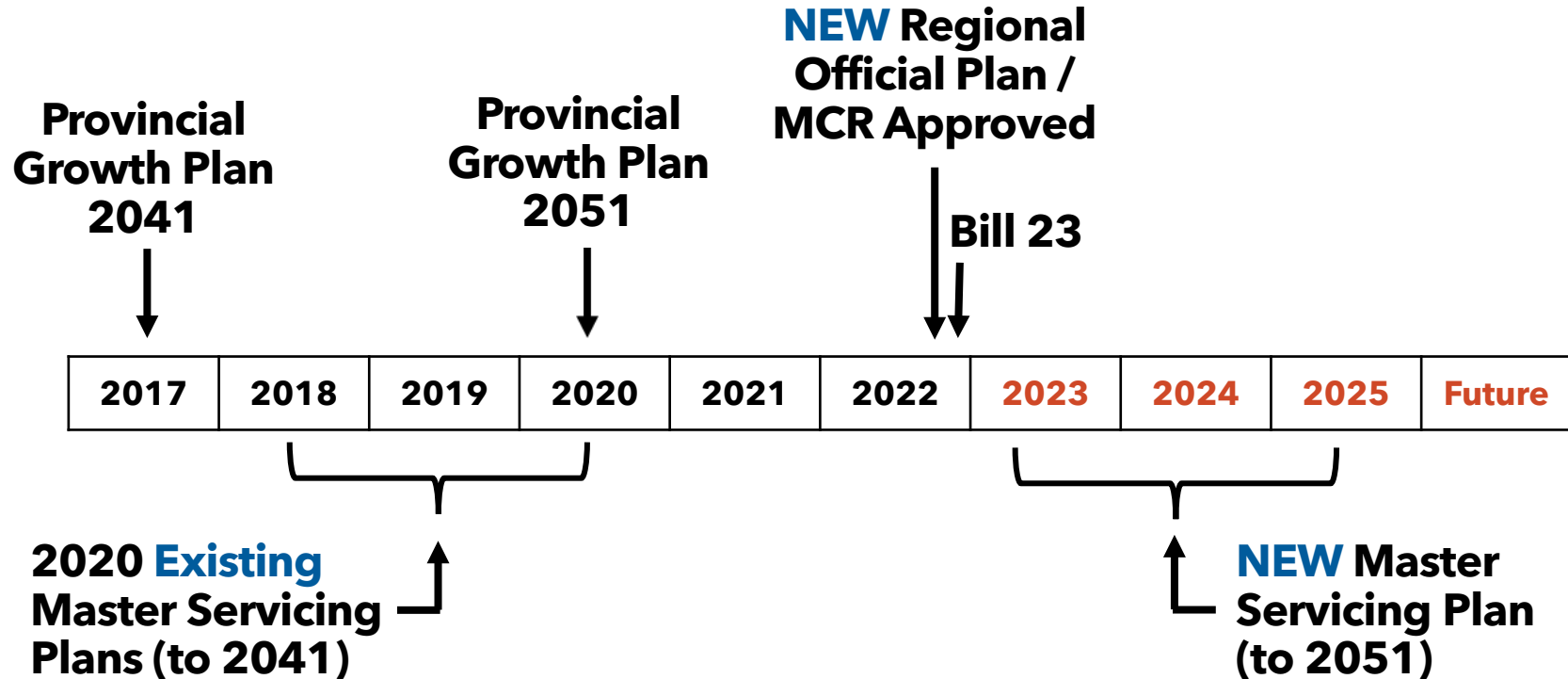
- Due date average is 20 days
- Average review time has improved 10 days (45%) per quarter from 2022 to Q3 2023
- Q3 only reflects July

Collaboration - Growth Forecasts



- Working side-by-side with local municipalities on two growth scenarios for Master Plan updates
- **Scenario 1** - Adjusted 2051 Regional Official Plan Forecast
- **Scenario 2** - High Growth Bill 23 Housing Target Forecast
- Critical for municipal input to prioritize infrastructure planning and delivery to municipal plans

Chronology - Official Plans/ Master Plans



Addressing Priority Growth Areas

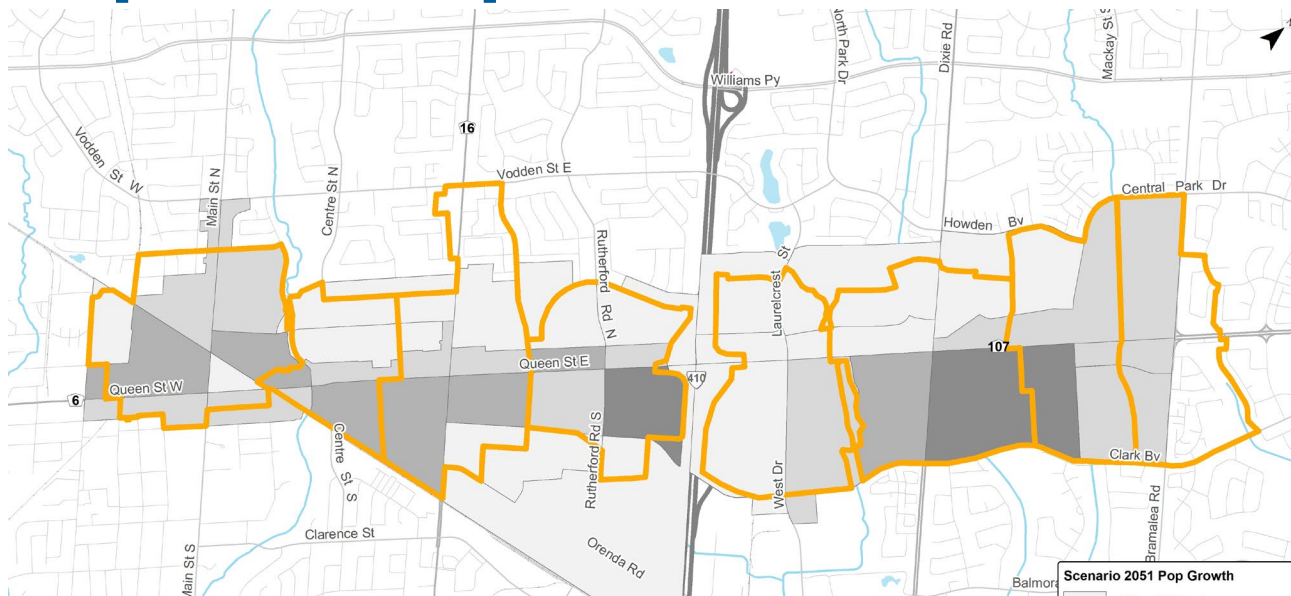
- Staff evaluated the existing Master Plan and 2022 10-year Capital Plan
- Staff identified advancement opportunities to align to growth priorities
- Completed *Preliminary* studies of infrastructure needs in MTSA's
- Initiated detailed servicing studies for primary MTSA's



Arthur P. Kennedy Water Treatment Plant

Priority Growth Area - Queen St

An action plan example



	2020 Master Servicing Plan	2051 ROP growth	Brampton growth forecast
Total Growth 2021-2051	35,400*	67,200	144,540**

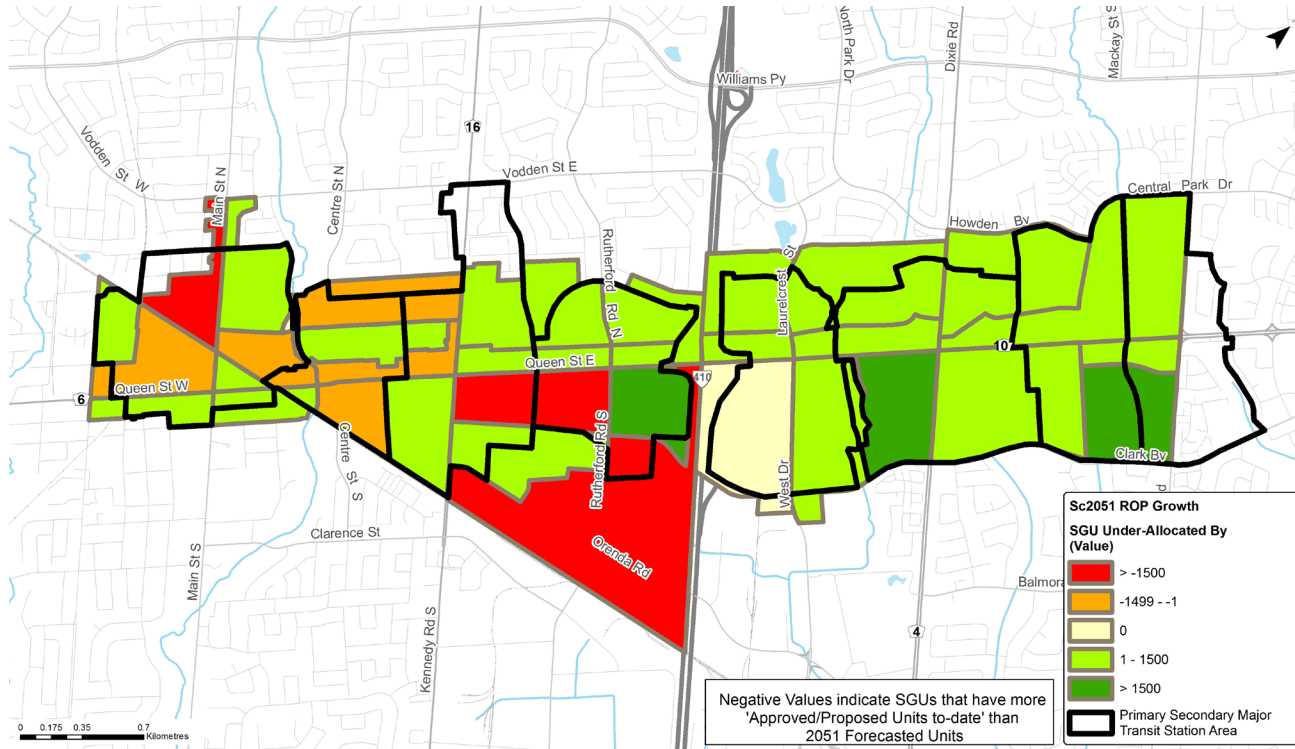
* Regional Water & Wastewater Master Servicing Plan based on growth forecasts to 2041.

** Population estimates based on information received from the City of Brampton, June 2023.

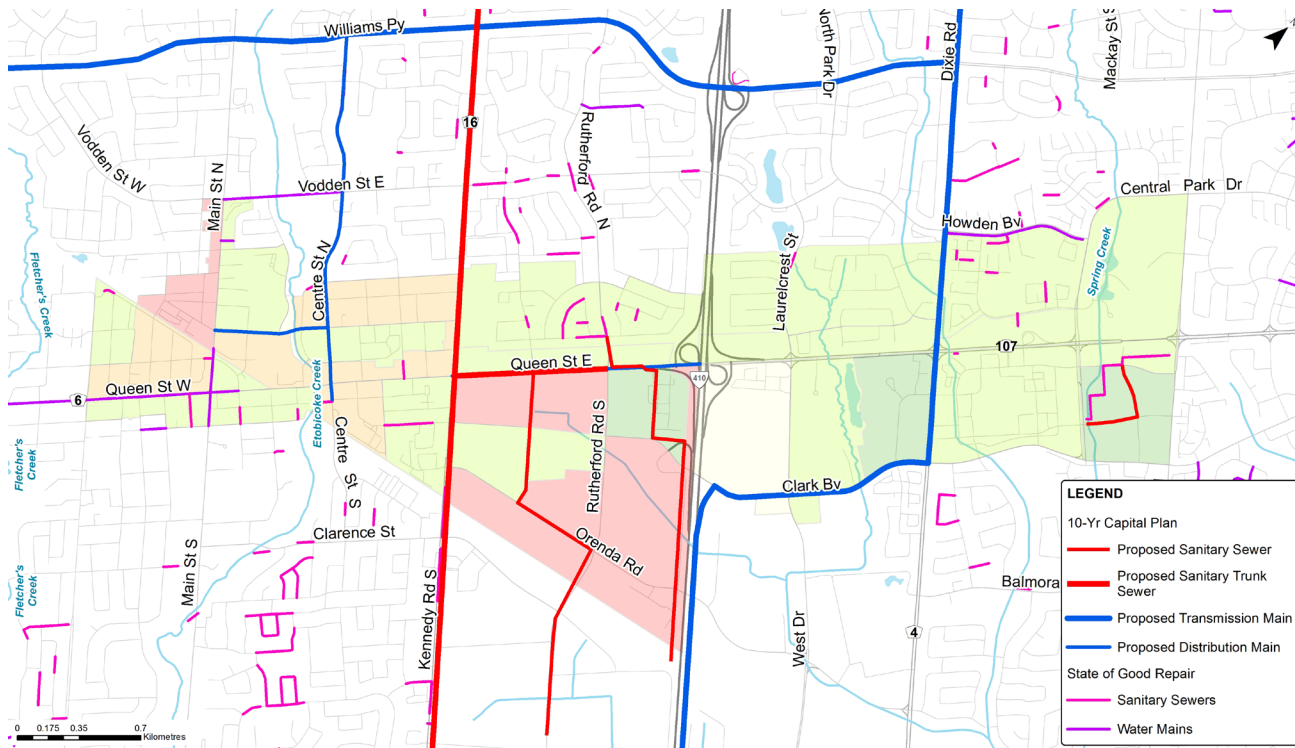
Net new population

8.1-24

Approved vs Forecasted Growth



Queen Street Action Plan



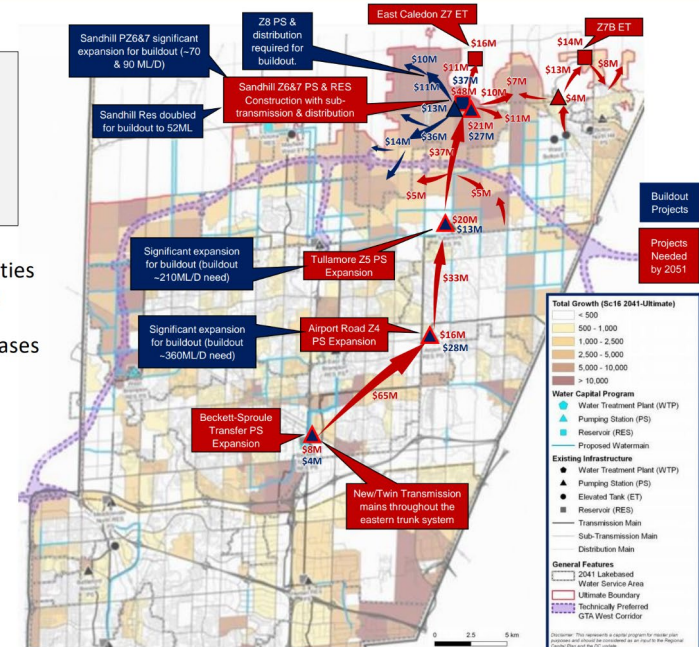
Advancing New Master Plan

- Staff completed a high-level infrastructure review of the Official Plan
- Interim solutions have been developed
- The “Spine” service projects are well known
- Valuable insight to support advancing **some** projects – where possible

Area Specific Strategies - East System

Total Preliminary Trunk Costs In Addition to MP (East System):
 To 2051: \$352M
 Beyond 2051: \$352M + \$193M
Total: \$545M

- Significant upgrades to facilities up the eastern transmission system. Mostly required by 2051, but with further increases to Buildout in 6E and 7E.



Alternative Project Delivery

Getting “Shovel Ready”



- Reviewing short and long-term **alternatives**
- Alternative Delivery Models Under Review:
 - **Program Management** – first RFP Fall 2023 – Queen Street Corridor
 - Potential *Progressive Design-Build* and *Integrated Project Delivery* for Treatment facilities
 - Developer driven project delivery
- **Resource Plan** development commencing Fall 2023

Challenges

- Regional Official Plan is only 10 months old
- New Master Plan requires until 2025 to fully complete
- Infrastructure projects need significant lead time from planning to completion
- Large amount of funding will be required
- Experienced resources are needed – internal and external
- Growth which does not align to infrastructure will result in under-utilized infrastructure and potential additional debt



G.E. Booth Water Resource Recovery Facility

Challenges advancing capital delivery

Debt servicing costs (and ability to fund debt)	Major impacts to traffic, goods movement and service disruption to the community
Internal resources to deliver projects - Engineering, Procurement, Legal, Property	Provincial Regulations - Environmental Assessments, consultation requirements
Potential loss of DC revenue further complicated by need to advance capital	Loss of coordination with Local municipalities capital works - roads, etc.
Property procurement challenges, scarcity, expropriation needs	Loss of coordination with external agency work - Metrolinx, MTO, Utilities
Need for consideration of climate change implications	Materials and supply chain challenges due to increased demand
Minister's Zoning Orders (MZOs)	Construction contractor scarcity and increased cost of construction where demands increase

2024 Draft Capital Budget Impact

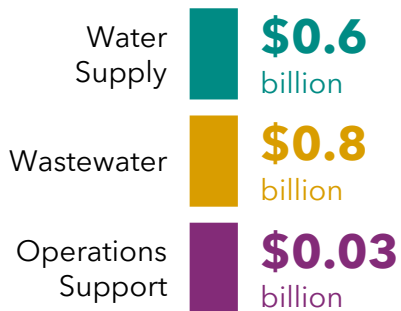
2024 Capital Budget

- Significant Capital Budget proposed
- Advancing key projects from the current Master Servicing Plan
- Advancing local servicing for key new priority growth areas
- Advancing detailed design projects – Construction funds to be included in future budgets
- Assessing recently completed Plant EA's for expansion needs for 2051
- Assessing land requirements for facilities



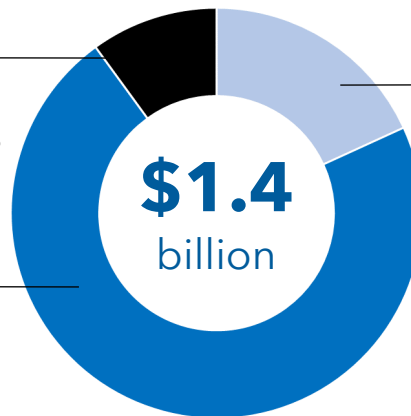
Burnhamthorpe Water Project - Shaft and Chamber

1-Year Capital Budget



Synergies and strategic initiatives
\$0.1 billion

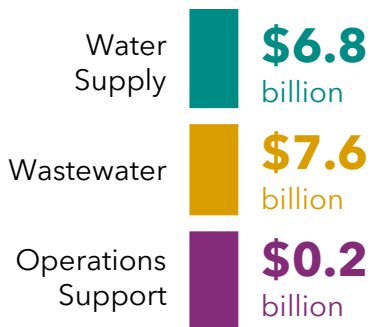
Facilitating growth
\$1.0 billion



State of good repair
\$0.3 billion

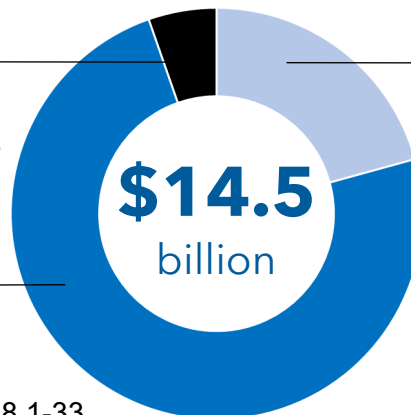
**121% Increase
from 2023**

10-Year Capital Plan



Synergies and strategic initiatives
\$0.8 billion

Facilitating growth
\$10.7 billion



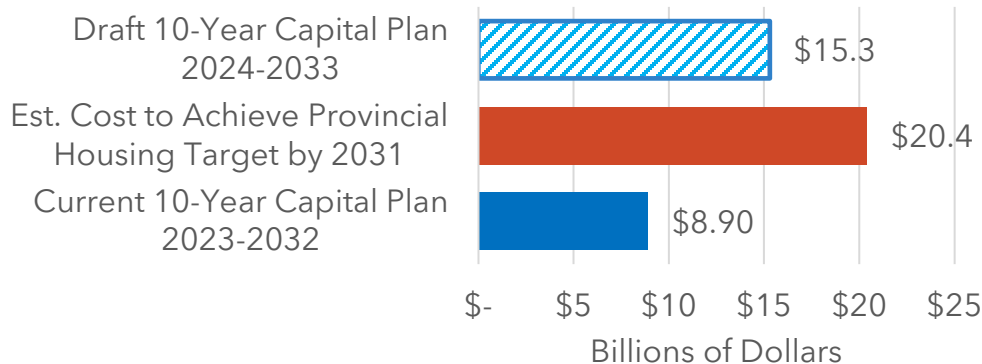
State of good repair
\$3.0 billion

**75% Increase
from 2023**

Bill 23 Budget implications for 2024

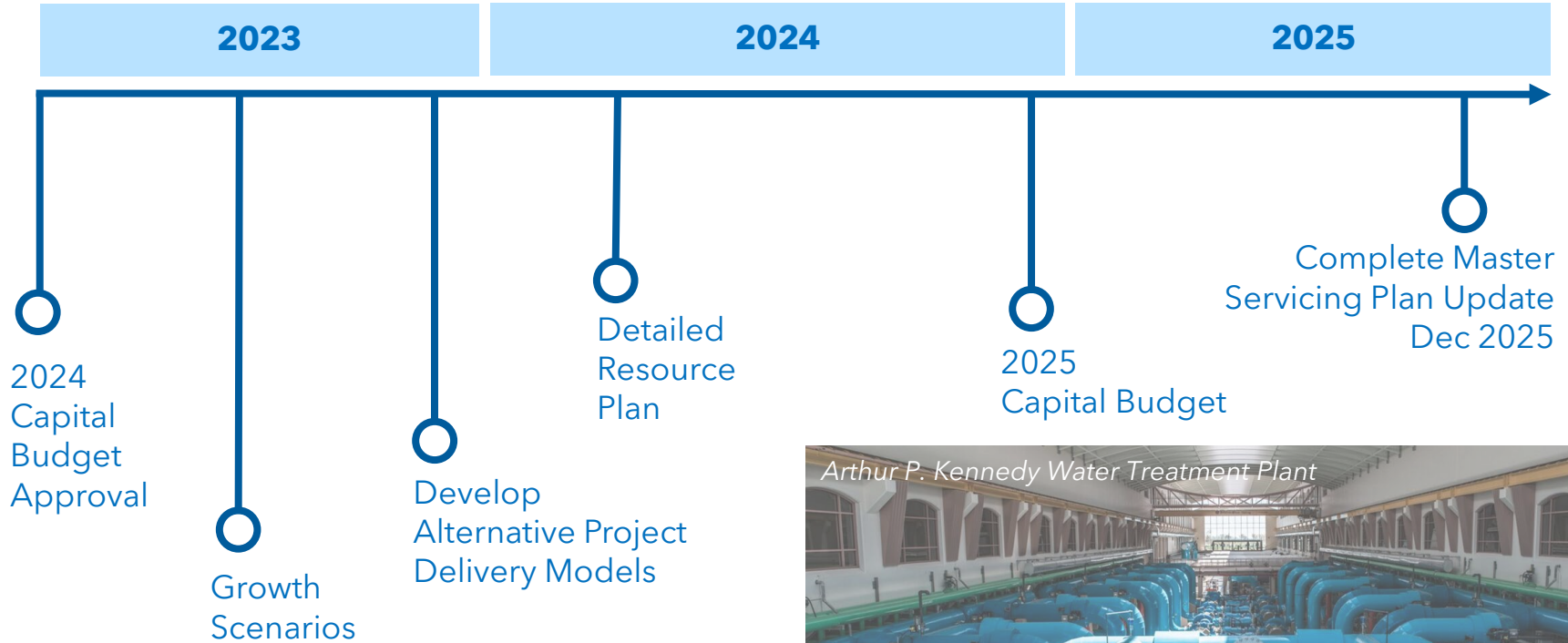
- Cost to achieve Provincial housing target is over double the 10-year capital budget
- Master Plans must be completed to determine full cost

Servicing Cost Estimate (in 2023\$)



*this figure does not include the cost of property acquisition and other soft costs

Next Steps



Thank You