



CORPORATE STRATEGIC GROWTH INITIATIVES (CSGI) – MASTER PLAN UPDATES AND DEVELOPMENT CHARGE BY-LAW APPROACH

April 5, 2023

Purpose of Today's Report

Two primary objectives of today's report:

1. To outline a direction for the update to the Corporate Strategic Growth Initiatives (CSGI) Master Plans, which in turn will inform the City's new Development Charge (DC) Bylaw, set to expire in 2024
2. To request an update to the existing Purchase Order for the Water / Wastewater / Stormwater Master Plan

Corporate Strategic Growth Initiatives (CSGI) Overview

Established in 2016 to coordinate all strategic growth related projects and ensure coordination and completion for the Development Charges Background Study and By-law in June 2024

Key objectives include:

- Driving the outcomes of the projects included in CSGI, but not the technical work
- Maintaining overall time frame / critical path of CSGI projects in a collaborative manner
- Identify risks and gaps in process and process adjustments

As per Council direction provided in 2016 through Report CM16013, updates related to CSGI and the component projects are to be provided annually to the General Issues Committee.

CSGI Governance Structure

Co-ordination Director: Tony Sergi
Project Manager: Heather Travis

Master Plan Coordination Team

- Water / Wastewater / SWM MP: *Bhajan Sarker (PW)*
- Transportation MP: *Steve Molloy (PED)*
- AEGD Transportation MP: *Omar Shams (PED)*
- Parks: *Johnathan Vandriel (PW)*
- Recreation MP: *Roman Keliacius (PW)*
- Fire MP: *Mike Rember (HSC)*
- Paramedic MP: *Cliff Eggleton (HSC)*
- Finance – *Kirk Weaver (CS)*
- GRIDS 2 / MCR: *Christine Newbold (PED)*

CSGI Steering Team

- Director – Hamilton Water: *Nick Winters*
- Director – Transportation Planning: *Brian Hollingworth*
- Director – Environmental Services: *Craig Murdoch*
- Director – Recreation: *Chris Herstek*
- Director – Finance: *Brian McMullen*
- Director & Chief Planner: *Steve Robichaud*
- Fire Chief – Hamilton Fire: *Dave Cunliffe*
- Paramedic Chief: *Michael Sanderson*

SLT Growth and Economic Development WG

Master Plans – status updates

Master Plan	Status	Time Horizon	Growth Allocations
Water / Wastewater/ Stormwater	In process	30 years	Both Ambitious Density and No Urban Expansion
Transportation	In process	30 years	Ambitious Density
Parks	In process	30 years	No Urban Boundary Expansion
Recreation	Complete	30 years	No Urban Boundary Expansion
Paramedic	Complete	10 years	N/A
Fire	Complete, but being updated annually	10 years	N/A

Growth Allocations

- Planning staff are reviewing updates to the City's growth allocations in light of the Provincial decision on OPA 167 – urban boundary expansion.
- The growth allocations are based on the targets in the City's Official Plans:

Year	Population	Households	Employment (Jobs)
2021	584,000	222,500	238,000
2031	652,000	258,100	271,000
2041	733,000	295,200	310,000
2051	820,000	332,800	357,000
Change 2021 to 2051	236,000	110,300	119,000

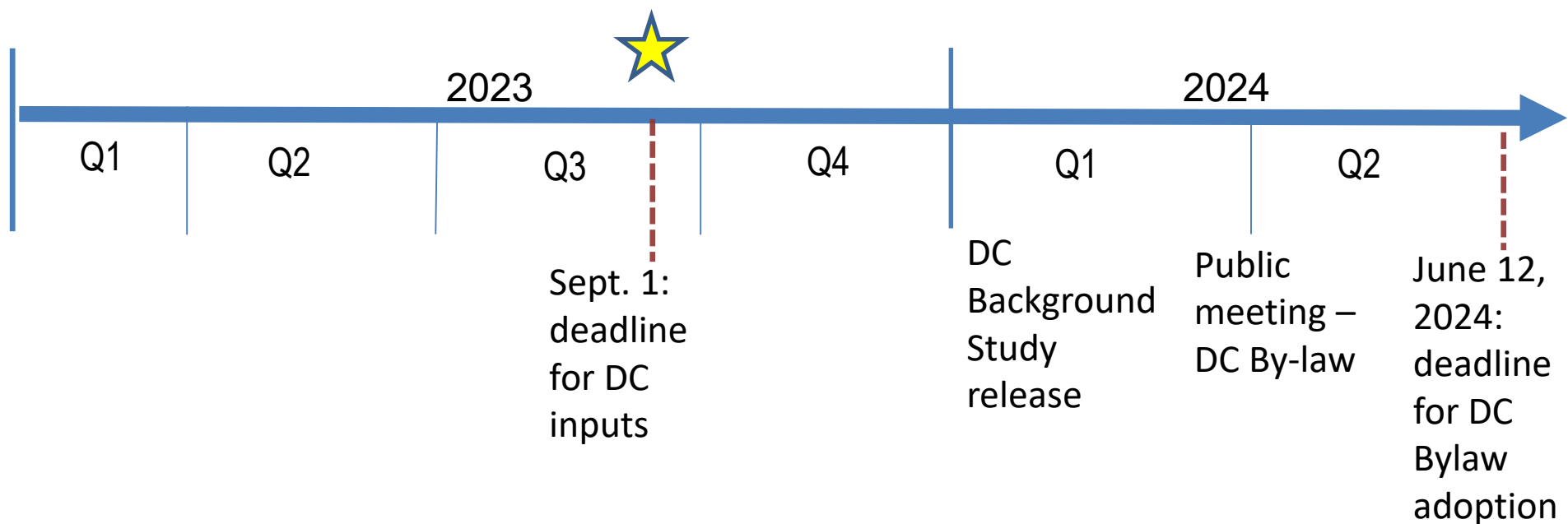
- Staff are considering that growth in the urban expansion areas will be allocated to the post 2041 timeframe

Master Plans Updates

The amount of time required to update Master Planning work and provide DC inputs following receipt of updated data varies by Plan, and is summarized in the following table:

Master Plan	Additional Time Required to Provide DC Inputs Following Receipt of New Growth Data
Water / Wastewater / Stormwater	+ 8 to 10 months
Transportation	+ 6 to 8 months
Parks	+ 4 months
Recreation	+ 2 months
Paramedic Services	+ 1 to 2 months
Fire	+ 4 to 6 months

DC By-law critical dates



DC Bylaw Approach - Recommendations

Recommending a two phase approach to adoption of new DC Bylaw, similar to process used in 2019:

- 1. The City's new 2024 Development Charges (DC) By-law be prepared based on the 2031 growth forecast.** Master Plan teams would provide an update to the projects that are already identified in the existing DC Background Study by updating the project lists and the anticipated costing of the remaining projects.
- 2. Notwithstanding the above, the City's new 2024 DC By-law may include growth allocations to facilitate DC considerations to 2041 for certain service categories, based on timing of completed Master Plan updates.** Some Master Plan teams may be in a position to provide DC inputs to the year 2041. For these service categories, a DC Bylaw with a growth forecast to 2041 may be utilized.

PO Increase – Water, Wastewater and Stormwater Master Plan

- Requesting an extension to Contract C11-05-17, for the provision of professional engineering consultant services required to complete the Water, Wastewater and Stormwater Master Plan, including an additional Development Charges (DC) By-law Update, for the upset limit of \$550,000
- Increase to be funded equally from capital project IDs #5141555264 (City Wide Water Master Plan), #5161555264 (City Wide Wastewater Master Plan) and #5181555422 (GRIDS 2 - Stormwater Master Plan), all which were approved to complete the proposed objective and with sufficient budget available to accommodate this purchase order increase

Next Steps

- Development Charges Stakeholders Sub-Committee April 13
- Planning to confirm growth allocations
- Master Plan teams to provide required DC inputs to Finance in time for DC critical deadlines