

Land Use Planning

2024–2027 Business Plan
and 2024 Budget

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Executive Summary

Mission: To collaborate with internal and external partners to consider all perspectives when planning and managing growth and development in Peel including the strategic objectives of the local municipalities to ensure complete and sustainable communities.

Services we provide:

- Implement the Regional Official Plan which addresses matters that span municipal boundaries and are of Regional interest.
- Work with local municipalities to allocate provincial population and employment for both the growth forecast in the Regional Official Plan as well as forecast in Bill 23 by small sub-area to 2051.
- Maintain the Growth Management Program to monitor the forecasted timing of growth and align it with the provision of infrastructure.
- Continue as Peel’s one window’ for development application review facilitating the resolution of matters of Regional interest through the coordination of these matters with all technical review groups.
- Review and approve water and wastewater servicing connection proposals for site plans and identify the need for improvements to the systems as well as review stormwater management requirements and proposed connections to the Region’s stormwater collection system.

Interesting facts about this service:

- In 2023, there are 59,946 estimated housing units in the development approvals process
- 3,390 development submissions anticipated for 2023
- Secured contributions of 589 affordable housing units, a \$5M cash contribution and 3.29 ha of land for affordable housing
- 76.1% of units in the development approvals process are in the existing urban area

Highlights of the Business Plan include:

- Bill 23, *the More Homes Built Faster Act, 2022* includes significant amendments to several statutes. One significant change is to the Planning Act which when proclaimed will remove planning responsibilities from the Region of Peel. If proclamation of Planning Act changes occur in 2024, and clarity is provided on the transition of regional planning responsibilities to the local municipalities, implementation of 2024 budget will require adjustment.
- Continuing planned capital investments in policy development, research, and growth management to implement new Regional Official Plan where the work can be transitioned to local municipalities.
- As the implications of Bill 23 and Bill 112 are not known, and since the Planning and Development Services Division continues to be required by legislation to provide planning services the Capital and Operating Budget in 2024 has been maintained and only increased to reflect inflation.

Net Investments (\$000s)	2024	2025	2026	2027
Operating	4,612	4,743	4,871	5,003
Capital	2,310	2,310	2,810	2,610
Full Time Equivalents	64.0	64.0	64.0	64.0

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

To plan for integrated, healthy, green communities, that are safe and and meet the day to day needs of our diverse residents and business owners.

Mission

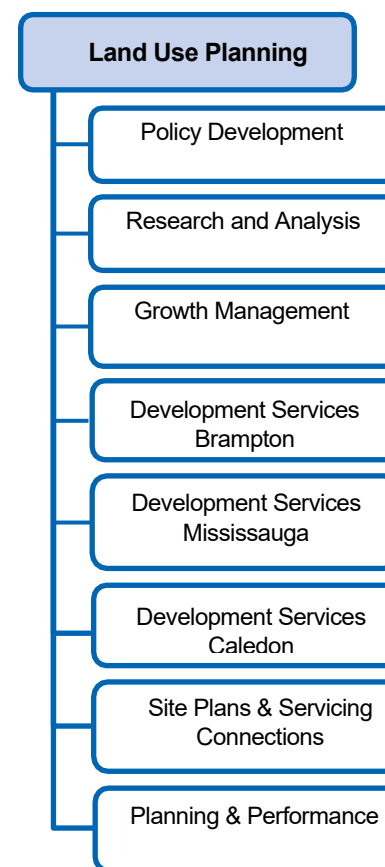
To collaborate with internal and external partners to consider all perspectives when planning and managing growth and development in Peel including the strategic objectives of the local municipalities to ensure complete and sustainable communities

Goals of Service

1. Implement the new 2051 Official Plan which guides matters of Regional interest, is responsive to community priorities, and incorporates Provincial and local planning objectives.
2. Maintain the growth management program which allocates population and employment growth to local municipalities to 2051 and aligns the planned timing of development with the provision of infrastructure to support the Bill 23 housing targets.
3. Continue 'one window' development application review function and processing servicing connections as well as implement initiatives to streamline these processes to support new residential and employment development.
4. Implement a balanced planning approach to support development while conserving the Region's environment and resources to achieve a healthy, resilient sustainable community.
5. Where the Region is currently the approval authority under the Planning Act, review and make recommendations to Regional Council on approval of local official plan reviews and amendments in accordance with legislated timelines.

6. Manage site servicing engineering proposals for parcel level planning and site servicing applications for water, wastewater and stormwater servicing to ensure compliance with Regional standards, specifications and applicable legislation.

Service Delivery Model



Service Levels and Trends

Service Levels

The Land Use Planning Service is accomplished through research, policy, meaningful consultation, engagement, development review and servicing connections to ensure communities in Peel are complete and sustainable. Service levels for these functions and programs are summarized below.

Policy Development, Research and Analysis:

Policy and research functions support regional planning approval, implementation and monitoring roles to ensure the Regional Official Plan's policy framework guides growth and development to create healthy, sustainable and complete communities for all residents living and working in Peel.

This team works on a range of economic, environmental, and social planning factors affecting the Region including in areas related to growth management forecasting and planning, employment, housing, climate change, natural systems planning, agriculture and resources. The services ensure decisions are consistent with provincial policy, achieve legislative compliance and implement the goals of the Regional Official Plan.

Under current legislation, the Region is currently the approval authority for local municipal official plans and continues to support the review of local municipal official plans being undertaken by the local municipalities.

With approval of the Regional Official Plan, work has shifted to supporting implementation at the local municipal level, continuing delivery of core regional policy support functions to continue to advance development and preparing for transition in response to legislative changes.

There have been numerous legislative changes introduced over the past few years, including Bill 23 and Bill 97 which directly affect the function of Regional planning. These teams take the lead on coordinating comments from circulate legislative changes across Regional departments to understand Regional interests, assess impacts and develop responses to the Province for Council endorsement.

Growth Management:

The Region uses an integrated approach to planning, managing, and financing growth, referred to as the Growth Management Program. The Program has four implementation strategies:

1. Plan and manage the location and servicing of growth
2. Leverage business intelligence to make informed decisions around the locations, servicing, and financing of growth
3. Optimize investments for growth by managing revenues and expenditures to finance growth
4. Work with internal and external stakeholders, as well as engaging the public to deliver a financially sustainable complete community

Development Services:

Development Services is responsible for the review, facilitation and coordination of all forms of development applications submitted to local area municipalities under the *Planning Act*. As the one window to the Region, Development Services circulates *Planning Act* applications, including locally initiated Official Plan Amendments to internal groups for review and comment on matters of Regional interest. This complex process includes numerous internal stakeholders including Policy Planning, Growth Management, Water and Wastewater, Transportation, Waste Management, Public Health, Real Estate, Legal Services, and Housing Services.

With Peel's urbanization, development volumes and the complexity of files have increased significantly challenging Development Services and technical review staff to creatively address the needs of our evolving community.

Servicing Connections:

The primary function of the Servicing Connections Team is the engineering review and approvals for all servicing permits and extensions of municipal water and wastewater to support site plan applications. The Servicing Connections team provides comment and conditions throughout the Planning process to facilitate the servicing permit.

Consultation and Engagement:

Consultation and engagement with the Indigenous community and stakeholders including other levels of government, external organizations, conservation authorities, the agricultural community, and the building industry. A total of 13 internal and external stakeholder working groups are currently organized to support engagement and consultation with these groups on planning activities.

Trends

The following trends identify the scope and depth of issues influencing and shaping the Region and the Land Use Planning Service business plan.

Legislative Changes to the Planning System in Ontario:

As part of Ontario's Housing Supply Action Plan, the Province has implemented a series of legislative, regulatory and policy reforms to refocus and streamline planning in Ontario to support the goal of building 1.5 million new homes by 2031. The implementation of Bills 108, 109, 23, 39, 229 and 112 will have significant impacts on the Regional Land Use Planning Services.

With removal of regional planning authority, the realignment and transition of key planning functions that support regional land use planning services will need to be considered in the implementation of these legislative changes and the dissolution of the Region.

Prior to full implementation, Regional Land Use Planning Services will continue to implement legislated responsibilities to advance work and enable development in Peel. Current Regional planning support for local municipal planning priorities and initiatives will continue, including reviewing and approving local municipal official plans, supporting implementation of municipal Housing Pledges, employment area planning, the review of mineral aggregate resource policy and mapping and the facilitation of development application approvals.

Bill 23 and 229 changes to the *Conservation Authorities Act* that streamlines the role of Conservation Authorities in the planning process and establishes a new framework for their budgets will impact the role of the Conservation Authorities in the planning review process and delivery of key initiatives that supported Regional and Local planning policies.

Bill 23 housing targets will continue to drive the need to plan and deliver on new infrastructure projects.

Bill 108 *More Homes, More Choice Act* and Bill 109 *More Homes for Everyone Act* established new, reduced, application processing and approval timelines and resulted in the need for local municipalities to refund part or all of the planning application fees for certain application types if timelines are not met. In response, our local municipal partners have adjusted their application processes, requirements of a complete application and review timelines. For Regional staff, this results in less time to complete increasingly complex reviews and comments on development applications, which require more staff time to support good planning and protect Regional interests. Regulatory processing timelines under the Bill 108 amendment to the Planning Act were reduced for Official Plan Amendments (210 days to 120 days), Zoning By-law Amendment (150 days to 90 days), Plan of Subdivision (180 days to 120 days) and Combined Applications (210 days to 120 days).

The need to begin refunding fees took effect on July 1, 2023.

Throughout 2022 and into 2023, the Region worked with the Local Municipalities to develop a Memorandum of Understanding (MOU) to align service levels and establish process expectations that streamline development approvals in accordance with the Bill 108 timelines. As a result of the introduction of Bill 112, the MOU was not executed but is being used by all Peel municipalities as a guideline for our commitment to meet the timelines.

Volume and Complexity of Development Applications:

There is an established trend of increasing volumes of development applications in conjunction with greater complexity and coordination of development review as the Region continues to urbanize. Between 2018 and 2021, the number of new development applications received (excluding Committee of Adjustment applications) increased by 63%. A large increase in new application submissions is noted for 2021, likely driven the submission of application in advance of new legislative changes taking effect. While lower than 2021 new submissions in 2022 maintained the general upward trend observed over the previous 4 years.

Table 1 New Development Application Volumes

Year	2019	2020	2021	2022
New Applications	574	554	735	572
Resubmissions	325	324	302	392
Total Submissions	899	878	1037	964

In addition, the Region is currently seeing development trends move away from single and semi-detached dwellings to townhouse and apartment dwelling units. At the end of June 2023, there were 55,946 residential units in the developmental approvals process, with 78% (43,550) being apartment units. Additionally, the industrial sector continues to be a strong performer in development activity throughout Peel.

With the increase of complex and strategic development applications throughout the Region, there is a need to increase the use of non-traditional planning approaches and agreements to achieve community objectives, phase development, and address water and wastewater servicing and road access considerations. While these creative, non-standard development approaches allow the Region and local municipalities to be more agile and collaborative in response to changing development trends, they are also more time and resource intensive.

Recognizing the need for additional homes to be built in Peel, the newly completed Regional Official Plan includes an annual forecast of 10,000 residential units, however historically the Region has been seeing approximately 5,000 housing unit completions over the past 10 years. By mid 2023, the number of new residential housing units appears to be maintaining the same trend as has been seen over the past 10 years and it is not expected that Peel will meet the forecast in the new Region of Peel Official Plan. The decrease can be attributed to numerous factors such as labour shortages, rise in interest rates, and cost of labour materials.

In addition, there are a number of legislative changes that when fully implemented, could result in financial benefits to developers (one example is additional Development Charge exemptions) which could be another reason why housing developments are not advancing as previously forecast. The number of residential development applications directly impacts our revenues from application fees for the Region of Peel.

Performance Measures and Results

The Region of Peel is committed to delivering services economically and efficiently. The Region’s performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve service delivery. The results also inform decision-making and strengthen accountability.

Business Process Measures

Development review timelines continue to be a measure of the effectiveness of Planning and Development Services Division process improvements to provide comments more efficiently and effectively on development applications that reflect Regional interests. In 2022, approximately 86% of all application submission reviews were completed within the Region’s 30 day internal service level objective. Thus far in 2023 we are trending towards a 74% improvement over 2022 with an average commenting turn-around time of 23 days.

Affordable Housing & Age-Friendly Planning in Developments

The Peel Region Official Plan introduced housing targets on density, affordability, and rental for new developments. Since 2018, the Region has worked with local municipalities and applicants through development applications which have resulted in:

- Development of 589 affordable housing units
- 3.29 ha of land for affordable housing
- \$5M cash contributions for affordable housing
- 30 rough-ins for Additional Residential Units in new housing developments
- 14 child care centres co-locating in new developments
- 22 purpose-built rental developments, and;
- from January 1 to August 2023, 87% of applications meeting the density target (50% of units are townhouses or apartments).
- Table 2 below provides the progress towards the housing targets for 2019 to 2022.

Target	2019	2020	2021	2022
Affordability (30% Target, of which 50% must be affordable to low income)	18% of all units (rent and own), of which 3% are affordable to lower income residents Low income = 24 units; Moderate income = 679 units	6% of all units (rent and own), of which 19% are affordable to lower income residents Low income = 63 units; Moderate income = 270 units	22% of all units (rent and own), of which 13% are affordable to lower income residents Low income = 264 units; Moderate income = 1,739 units	9% of all units (rent and own), of which 14% are affordable to lower income residents Low income = 103 units; Moderate income = 659 units
Rental (25% Target)	4% of all units	10% of all units	13% of all units	19% of all units
Density (50% Target)	57% of all new units (rent and own)	60% of all units (rent and own)	77% of all new units (rent and own)	71% of all new units (rent and own)

Awards and Achievements

Speaking Engagements:

The Region was invited to speak at the Ontario Professional Planners Institute conference on Major Transit Station Areas and the Affordable Housing Pilot, and at the 2022 Latornell Conservation Symposium to share more information on Natural Heritage System Planning for Restoration and Enhancement in the Region of Peel's New Urban Area.

The Chief Planner was invited to be a panelist at the Urban Land Institute Meet the Chief Planners dinner to explore the question of where and how to deliver new housing in the GTA.

Housing:

Planning and Development Services provided support to Housing Services to structure and implement the Peel Affordable Rental Incentives Program. The program began as a pilot project in 2021, and since then has resulted in and resulted in \$7.4 million in grants committed to help build 97 new affordable rental units. Region of Peel Council recently approved the program to continue on an annual basis with \$10 million in total funding available in 2023 for private or non-profit developer(s) building affordable rental housing in Peel.

Greenlands Securement Program:

Since 2005, the program has contributed \$13 million in funding from the Greenlands Securement Reserve to secure 34 properties, resulting in the protection of 740 ha of conservation lands leveraging an additional contribution of \$10.3 million from program partners including \$3.4 million in donation value. In 2023, the program contributed \$728,000 for 2 projects that secured 15 ha of conservation lands adjacent to Churchville Park in the City of Brampton and Terra Cotta Forest Conservation Area in Caledon.

Diversity Internship Program:

As part of the Province's Streamline Development Approvals Fund, the Region was eligible to receive up to \$500,000 to help address the processing of residential development applications.

A portion of the funding was allocated to the implementation of a diversity internship program. Two interns were hired in 2022 until February 2023, to support diversification of the Planning and Development Services division.

Agricultural Programs and Activities:

Working with the Conservation Authorities and Canada, the Region launched the ALUS Peel Pilot in 2022 for a three year term with funding from ALUS Canada to provide annual payment incentives to farmers to protect, restore and enhance natural habitats on marginal farmlands in Peel. The pilot is unique in the Greater Toronto Area and builds on the Peel Rural Water Quality Program. The Peel Agricultural Advisory Working Group serves as the approval body for projects. The Pilot term will end in 2024 with final evaluation and recommendations for consideration by the Region's partners.

Lakeview Community:

Working internally with our Water & Wastewater Division, and externally with the City of Mississauga, Enwave and Lakeview Community Partners Limited, the Region successfully advanced work on implementation of a district energy system within this new community in South Mississauga. The district energy system will use treated wastewater from the neighbouring G.E. Booth Wastewater Treatment Plant to heat and cool all proposed buildings within this new community. In June 2022, the Region signed a four-party Memorandum of Agreement with all parties noted above to confirm our commitment to work together to implement this new low-carbon energy facility within the Lakeview Community.

The 2024 -2027 Business Plan Outlook

Planning for the Future

Continue to Provide Regional Planning Services in Accordance with Current Legislative Requirements

Until the implications and timing of legislative changes affecting Regional planning are known, the Division is required to continue to provide core services. The 2024 budget for capital and operating are recommended to remain the same as 2023, and only increasing by inflation. There are no new budget requests for the Division. Once the implications and timing of legislative changes are known, budget changes would be recommended at that time.

The uncertainty caused by the legislative changes have resulted in challenges retaining staff and recruiting new staff. Business continuity planning is underway to endeavor to continue providing core services at current service levels, however it is anticipated that the Division will need to place more reliance on external consultants as staffing challenges increase.

Planning for the Future Collaboration to Support Transition of Planning Responsibilities to the Local Municipalities

Adjustments to the Land Use Planning Service's 2024 work plan and budget will be needed to ensure the appropriate transition prior to and following full implementation of legislative changes is supported in a coordinated and integrated manner. With legislative changes, service priorities will shift to support transition of Regional planning functions to the local municipalities.

The Region's current approval authority for local official plans will be removed when proclamation of Bill 23 provisions come into effect in 2024 at which time the Province will be the approval authority. At the same time, the Regional Official Plan will become an Official Plan of the local municipality.

The Land Use Planning Service delivery model will require refocusing to support local official plan policy and development application review, commenting and streamlining. There will be an increased focus on coordination of functions relating to growth management, infrastructure planning and financing as well as other core services and program areas requiring coordination, technical review and commenting under the *Planning Act* (e.g., affordable housing, housing programs and services)

Further transition will be required following dissolution of the Region introduced by the *Hazel McCallion Act (Peel Dissolution), 2023*. More details on what will be required will become known after the Transition Board concludes their work and the final recommendations come from the Province. Highlights of service delivery over the next four years include:

- Supporting the adoption of local official plan reviews and certain official plan amendments where the Region is the approval authority under current legislation, by making a recommendation to Regional Council to issue a decision
- Confirming complete application requirements for technical review and clearance relating to core programs and services (e.g. water, wastewater, and waste management, etc.).

- Monitoring the impacts of Bill 23 to planning process requirements and being agile in service delivery of application review, service connection permitting and other technical reviews by Region staff.
- Monitoring the economic environment and changing employment landscape along with rising uncertainties that will impact the future growth performance. Factors to watch and consider are:
 - escalating inflation rates and construction costs,
 - rising interest rates,
 - supply chain challenges,
 - systemic shortfalls in growth paying for growth including the impacts of Bill 23, as well as,
 - continuing uncertainties associated with global conflicts.
- Coordinating final phases of transition for the Conservation Authorities (CA) budgets to implement new regulations under the *Conservation Authorities Act* for the 2024/2025 budget year.
 - Utilizing a consultant roster to ensure service levels continue to be achieved and fill in gaps where expertise is required to provide Regional review on development applications and policies
 - Implementing change management, supporting and engaging staff in cross training and expanding their skills to help minimize reductions in service levels due to vacancies as well as improving staff's ability to address the increase in development complexities.

Finding Efficiencies

Continuous Improvement

The objective of the Region’s Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects and improvements completed include:

- Targeted Servicing Permit review timeframes - The servicing permit approval goal for 2023 is a first submission turnaround time of up to 20 working days for Industrial, Commercial and Institutional (ICI) customers, and up to seven working days for custom single family residential customers. For subsequent submission turnaround time, the 2023 goal is up to 14 working days for ICI customers and up to 3 working days for custom single family residential customers.
- Clariti Enhancements – Improved data quality and reporting has increased transparency and improved workload management. Targeted service levels and workload can be monitored, and application details are accessible to any team member, improving our responsiveness to customer inquiries.
- Development of a Memorandum of Understanding (MOU) with Local Municipalities – As part of the Streamline Development Approvals Fund, the Region is working with the Local Municipalities to develop a Memorandum of Understanding to develop standardized service levels to streamline development approvals. Through the development of a MOU, all municipalities are also integrating process changes associated with Bill 109, the *Homes for Everyone Act*.
- In a changing landscape, the Planning and Development Services Division has been proactive in cross-training staff to avoid delays to the end user and reallocate staff to where shortages and priorities exist.

Transforming Our Business with Technology

Technology plays a critical role in the delivery of efficiencies for the Land Use Planning Service Area. Through updating existing technology systems and bringing new systems online, the land use planning functions will continue to improve service delivery and focus on increasing efficiencies and providing analytics to help make informed decisions.

Electronic Plan Review

A new Electronic Plan Review (EPR) solution is being contemplated and investigated to support the circulation, review and mark up of electronically submitted development engineering drawings and technical documents. By automating business processes, integrating the EPR solution to other Regional systems, and improving quality of development reviews, there are efficiencies and service delivery enhancements that can be realized for our customers, including reduced processing cycle time and/or number of cycles to submit and review drawings and documents.

Grown in Peel Local Food Guide

Implemented a new ArcGIS web map and online application form for farms and farmers' markets to reduce production costs, streamline delivery and improve user experience for residents.

Open Data

New mapping and Planning datasets are continually being added to the public website in open data format to provide information that is requested by the public in an easy to access format.

Leveraging Business Intelligence to Make Evidence Based Decisions

A key objective of the Business Intelligence Strategy in the Growth Management Program is to make evidence-based decisions on the location, timing, and financing of growth-related infrastructure. In order to do so, the Growth Management Program implemented Phase 1 of the Integrated Forecast Monitoring Solution.

The goal of this solution is to integrate land use planning, infrastructure, and financial data for the analysis and visualization to support decision making on the prioritization of growth-related infrastructure investments. The solution uses multiple business intelligence tools already accessible at the Region, including ARCGIS online and a Virtual data layer in Azure to store and publish datasets across program areas in a centralized location for the purposes of sharing and collaborating on data, analysis and visualization

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2024-2027 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net cost for the service in 2023 was \$4.2 million and the proposed budget for 2024 is \$4.6 million.

Net Expenditures: \$4.6 million (Total Expenditures: \$8.5 million)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	\$ Change Over 2023	% Change Over 2023
Operating Costs	215	379	379	-	-
Labour Costs	6,469	8,374	8,855	481	5.7%
Reserve Contributions	850	850	850	-	-
Debt Charges	-	-	-	-	-
Grant Payments	30	30	30	-	-
Facility, IT, HR and other support costs	1,779	1,735	1,893	158	9.1%
Recoveries	(2,667)	(3,404)	(3,462)	(58)	1.7%
Total Expenditures	6,676	7,965	8,546	581	7.3%
Grants and Subsidies	(98)	-	-	-	-
Supplementary Taxes	-	-	-	-	-
Fees and Services Charges	(2,707)	(3,779)	(3,934)	(155)	4.1%
Transfer from Development Charges	-	-	-	-	-
Contributions from Reserves	-	-	-	-	-
Total Revenues	(2,805)	(3,779)	(3,934)	(155)	4.1%
Total Net Expenditure	3,871	4,186	4,612	426	10.2%

Note: May not add up due to rounding

2024 Operating Budget Pressures

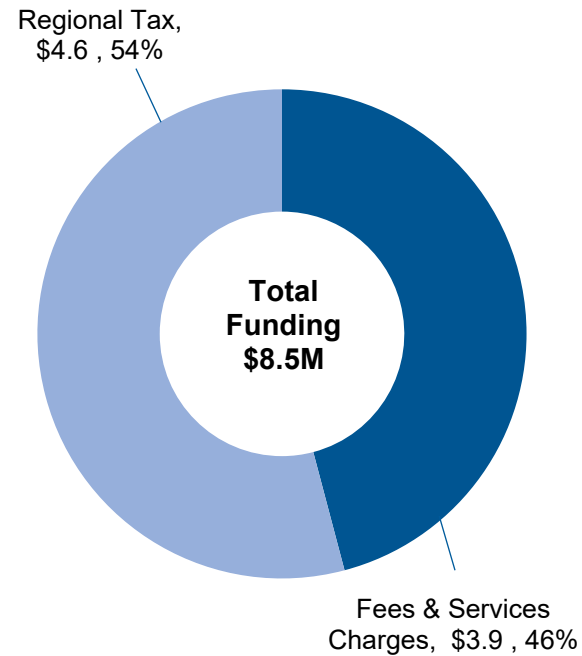
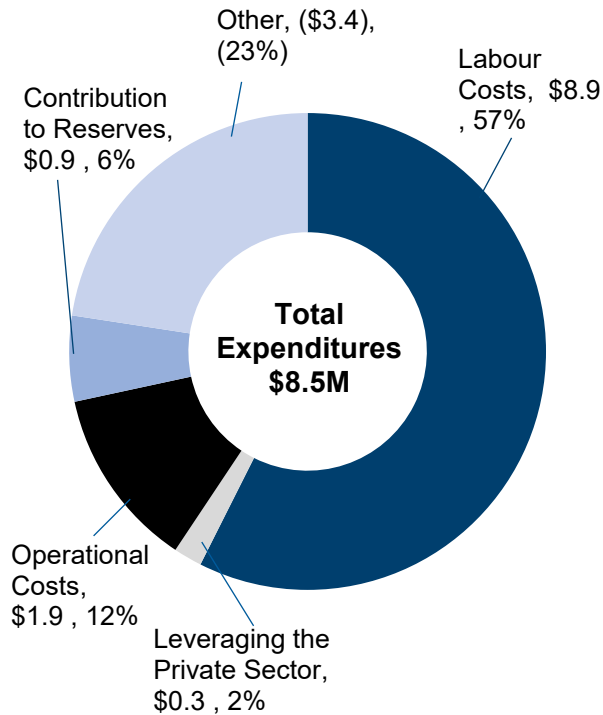
\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
2023 Revised Cost of Service	7,965	3,779	4,186	%
<i>Cost of Living/Inflation</i>				
Labour costs/Goods and services, etc.	581	(45)	626	
<i>Base Subsidy/Recoveries</i>	-	-	-	
<i>Other Pressures</i>	-	-	(3)	
Base Budget Changes Subtotal	581	(45)	623	
Service Level Demand				
User Fee Revenue	-	200	(200)	
Service Level Changes Subtotal	-	200	(200)	
Total 2024 Budget Change	581	155	423	
2024 Proposed Budget	8,546	3,934	4,612	10.2%

Note: May not add up due to rounding

Staffing Resources to Achieve Level of Service

Sub Service	2023	2024	2025	2026	2027
Policy Development	10.0	10.0	10.0	10.0	10.0
Research and Analysis	8.0	8.0	8.0	8.0	8.0
Growth Management	4.0	4.0	4.0	4.0	4.0
Development Services Brampton	7.0	7.0	7.0	7.0	7.0
Development Services Mississauga	5.0	5.0	5.0	5.0	5.0
Development Services Caledon	5.0	5.0	5.0	5.0	5.0
Site Plans & Servicing Connections	14.0	14.0	14.0	14.0	14.0
Planning & Performance	11.0	11.0	11.0	11.0	11.0
Total	64.0	64.0	64.0	64.0	64.0

2024 Total Expenditures & Funding Source (In \$M)



2024 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112.
- The implementation of Bill 109 along with further Provincial and stakeholder input could affect resources required to complete the current planning and growth management work
- An increased volume and complexity of development applications impacting staff processing times
- Resource demand required for continual evaluation of infrastructure staging and financing to manage risk
- Budgeted user fee revenue may not fully materialize in 2023 as some additional staffing costs will only be incorporated in the planned user fees by-law increase which will likely take affect in 2024

2025 - 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	7,965	8,546	7.3%	8,756	2.5%	8,964	2.4%	9,177	2.4%
Total Revenue	(3,779)	(3,934)	4.1%	(4,013)	2.0%	(4,093)	2.0%	(4,175)	2.0%
Net Expenditure	4,186	4,612	10.2%	4,743	2.8%	4,871	2.7%	5,003	2.7%

Note: May not add up due to rounding

Proposed Capital Budget

Capital Budget: \$2.3 million (Ten Year Plan: \$24.4 million)

2024 Capital Budget Overview

The following table provides a summary of Land Use Planning Service’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2024 and projects carried forward to 2024.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2024 Capital Budget (\$'000)	Total Capital in 2024 (\$'000)
DC Growth	3,509	1,280	4,789
Externally Funded	-	-	-
Non-DC Internal	3,239	1,030	4,269
Total Expenditures	6,748	2,310	9,058
# of Projects	9	-	9

Existing Capital Projects - \$6.7M

- \$3.0 M for Official Plan Review, and Regional Official Plan Amendment
- \$1.9 M for Greenlands Securement
- \$0.8 M for Long Range Studies
- \$0.4 M for Watershed Studies
- \$0.7 M for Growth Management Program Support

2024 Capital Budget - \$2.3M

Key highlights:

- \$0.8M for Greenlands Securement
- \$0.8M for Official Plan Review and Regional Official Plan Amendments Appeals
- \$0.3M for Long Range Studies – Community and Growth
- \$0.4M for Growth Management Program Support

See Appendix I for details.

2024 Budget Risks

No significant risks

Operating Impact of 2024 Capital Budget

None

Proposed Capital Plan

2024 - 2033 10-Year Capital Plan - \$24.4M

By Project Classification:

State of Good Repair \$-M	DC Funded Growth \$13.8M	Non-DC Funded Growth & Other \$10.6M
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Key Highlights:

- \$9.3 M for Official Plan Review, and Regional Official Plan Amendments
- \$7.5 M for Greenlands Securement
- \$4.0 M for Growth Management Program Support
- \$3.6 M for Long Range Studies related to Community and Growth

See Appendix II for details.

2024 Financing Sources and Funding Status (\$'000)

Project	Name	Description	2024				
			Total Expense	Development Charges	Reserves & Reserve Funds	External Funding	Debt Funding
183310	Greenlands Securement	Funding for the protection of key natural heritage features, functions, and attributes	750		750		
187707	Official Plan Review	To Conduct a review of the Official Plan as required by the Planning Act and cover the cost of related appeals	500	400	100		
207708	Regional Official Plan Amendments (ROPAs) Appeals	To retain external legal counsel and other expert advice to assist in defending Ontario Municipal Board (OMB)	300	240	60		
207709	Long Range Studies-Community	Studies to address issues related to infrastructure, population, housing and employment, density and regional structure	160	80	80		
217250	Growth Management Program Support	To support ongoing integration of planning, infrastructure and financial management of growth through technical support, business intelligence and data management. May include such costs as business intelligence capacity building, data development, consultant expertise, logistics, communication with stakeholders and contract staff	400	400			
217709	Long Range Studies-Growth	Land use policy and infrastructure studies or peer review work to address growth issues related to infrastructure, population, demographics, housing, employment, environment, climate change, density and regional structure	200	160	40		
Land Use Planning			2,310	1,280	1,030		

Service: Land Use Planning

2024 Ten Year Combined Capital Program (\$'000)

			2024	2025	2026	2027	2028	Yrs 6-10	Gross
<u>Project</u>	<u>Name</u>	<u>Description</u>							
183310	Greenlands Securement	Funding for the protection of key natural heritage features, functions, and attributes	750	750	750	750	750	3,750	7,500
187707	Official Plan Review	To Conduct a review of the Official Plan as required by the Planning Act and cover the cost of related appeals	500	500	1,000	500	500	3,000	6,000
207708	Regional Official Plan Amendments (ROPAs) Appeals	To retain external legal counsel and other expert advice to assist in defending Ontario Municipal Board (OMB)	300	300	300	600	300	1,500	3,300
207709	Long Range Studies-Community	Studies to address issues related to infrastructure, population, housing and employment, density and regional structure	160	160	160	160	160	800	1,600
217250	Growth Management Program Support	To support ongoing integration of planning, infrastructure and financial management of growth through technical support, business intelligence and data management. May include such costs as business intelligence capacity building, data development, consultant expertise, logistics, communication with stakeholders and contract staff	400	400	400	400	400	2,000	4,000
217709	Long Range Studies-Growth	Land use policy and infrastructure studies or peer review work to address growth issues related to infrastructure, population, demographics, housing, employment, environment, climate change, density and regional structure	200	200	200	200	200	1,000	2,000
Land Use Planning			2,310	2,310	2,810	2,610	2,310	12,050	24,400