

2020 Budget

Thriving

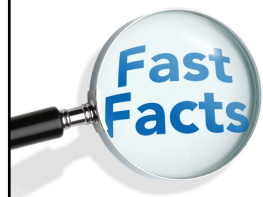
Investing to build our  
*Community for Life*

## Land Use Planning

Guiding the Region's  
development and  
enhancing residents'  
quality of life



 **Region of Peel**  
working with you



**37%**

Peel's estimated population growth by 2041

**3,100**

number of development submissions reviewed in 2019

**42,000**

number of housing units in the development approvals process

**51%**

percentage of new units within existing communities (2019 intensification rate)

## How We Are Adapting

ADAPTING

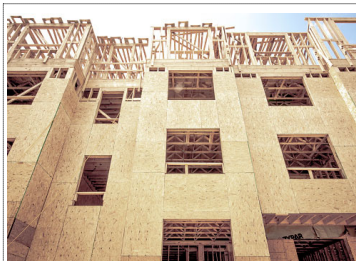
- Integrating growth management across the Region
- Working with local municipalities to adapt to provincial changes
- Streamlining the development review process
- Reviewing the Region's development fee structure



**NEW**  
in 2020

## 2020 Service Investments

### Service Pressure



- Growth
- Changing nature of development

### Investment

Expedite review of complex land development applications

**+\$0.3M\***  
**Operating**

\*Offset through working fund reserves

### Service Outcome

Communities in Peel are complete and sustainable for residents and businesses

## Summary of 2020 Net Operating Budget

<b>2019 Net Base Budget (In \$Millions)</b>	<b>\$3.4</b>
<b>Cost to maintain 2019 service level</b>	
• Inflation: Labour costs/Goods and services	0.3
• New Site Plan Application Fee	(0.1)
<b>Sub-total: Cost to maintain 2019 service level</b>	<b>\$0.2</b>
<b>2020 Service Demand</b>	
• Expedited review of complex land development applications (gross expenditure \$0.3M)	-
<b>2020 Proposed Net Budget Change from 2019</b>	<b>\$0.2</b>
<b>Proposed Total 2020 Net Budget</b>	<b>\$3.6</b>

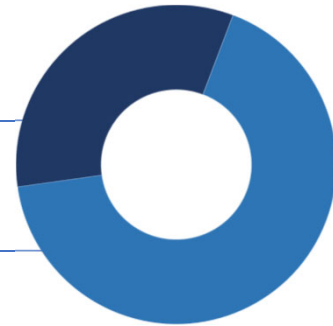
## 2020 Capital Budget – \$1.9 Million

### Key Highlights

- \$1.5M for Regional Official Plan Amendments appeals
- \$0.3M for Greenland securement
- \$0.2M for Long Range studies

Capital Reserves  
**\$0.6M, 32%**

Development Charges  
**\$1.3M, 68%**



In \$Millions

### Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$3.4	\$3.6	
Full-time Staffing Resources	50.5	50.5	
Capital Investment (\$M)		\$1.9	
10-Year Capital Investment (\$M)		\$11.0	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$0.5	\$0.5	\$0.5
% Increase	13.7%	12.3%	12.3%