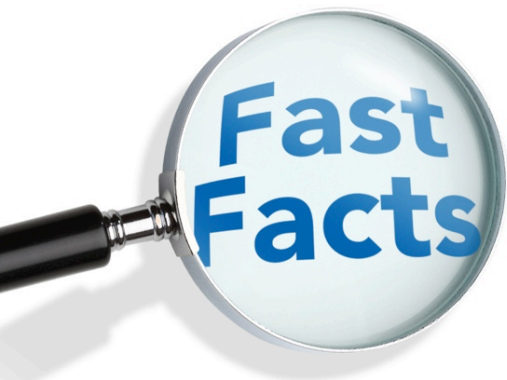


Land Use Planning

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





51%

of proposed new units
within Peel's built-up area

3,294

submissions – anticipated
development review activity

62,118

estimated number of housing
units in the development
approvals process

51%

estimated population growth
by 2051



How We Are Adapting

- Further integrating growth management across the organization
- Working with local municipalities to adapt to provincial changes
- Planning for 2051 horizon with updated policies addressing strategic community interests
- Developing new planning implementation tools
- Identifying opportunities for efficiencies and productivity gains



NEW
in 2022

2022 Service Investment

Service Pressure

Note: The following is generalised mapping for discussion purposes. Specific policies and designations may vary by ward or under regional approval. For all approved and in-effect mapping, see the Regional Official Plan.

Source: Growth Plan, 2019

- Greenbelt**
Protected from major development
- Designated Greenfield Area**
Lands to accommodate current and future growth at 65 pp/ha*
- Built-up Area**
A minimum of 55% of Peel's growth is planned through intensification in the built-up area
- Urban Growth Centres**
Planned to grow and achieve a density of 200 pp/ha through high-density mixed-use development

- **Legislative Changes**
- **Complexity of Applications**

Investment

Development application processing

+2.0 FTE
+\$0.0M Operating

Service Outcome

Communities in Peel are complete and sustainable for residents and businesses

NEW
in 2022

2022 Service Investment

Service Pressure



- Legislation
- Public Engagement

Investment



Growth Management support

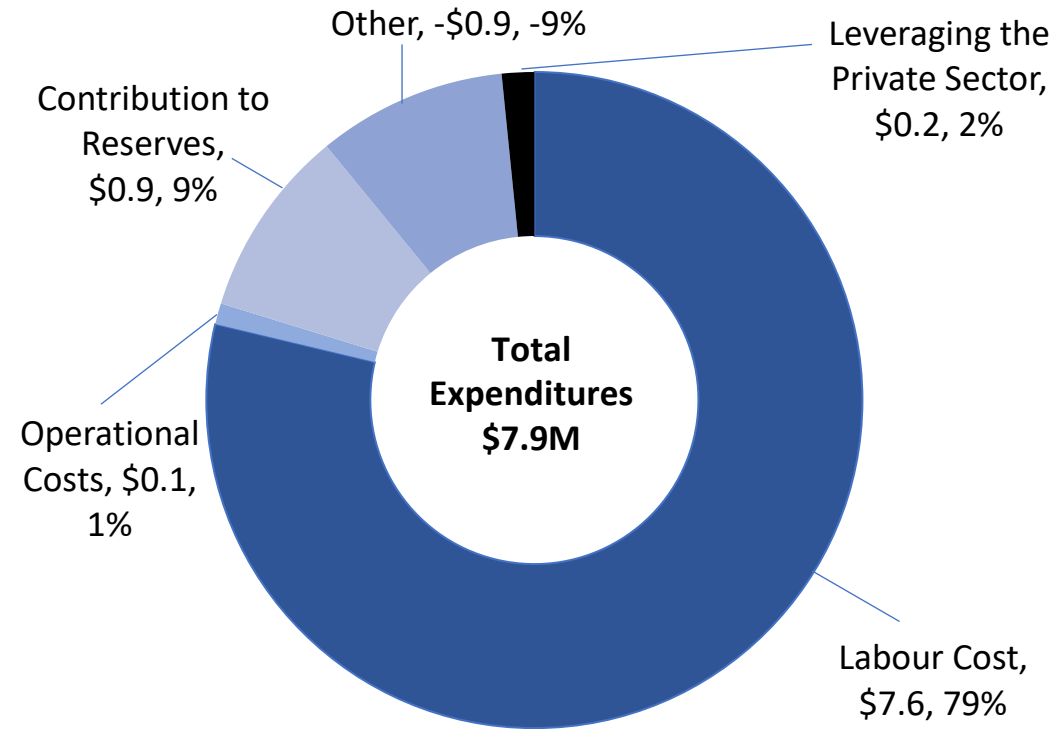
+2.0 FTE

No Operating Impact

Service Outcome

Communities in Peel are complete and sustainable for residents and businesses

2022 Operating Budget (\$M)



Regional Tax	Fees & Service Charges	Reserves
\$4.0; 50%	\$3.6; 46%	\$0.3; 3%

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$3.8
Cost to maintain 2021 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • User Fee increase • Cost containment 	<p>\$0.4</p> <p>(\$0.3)</p> <p>(\$0.0)</p>
Sub-total: Cost to maintain 2021 service level	\$0.1
2022 Service Level Change	
<ul style="list-style-type: none"> • Growth Management support (capital recovery) • Development application processing (partially recovered from user fees) 	<p>-</p> <p>\$0.0</p>
2022 Proposed Net Budget Change from 2021	\$0.2
Proposed Total 2022 Net Budget	\$4.0

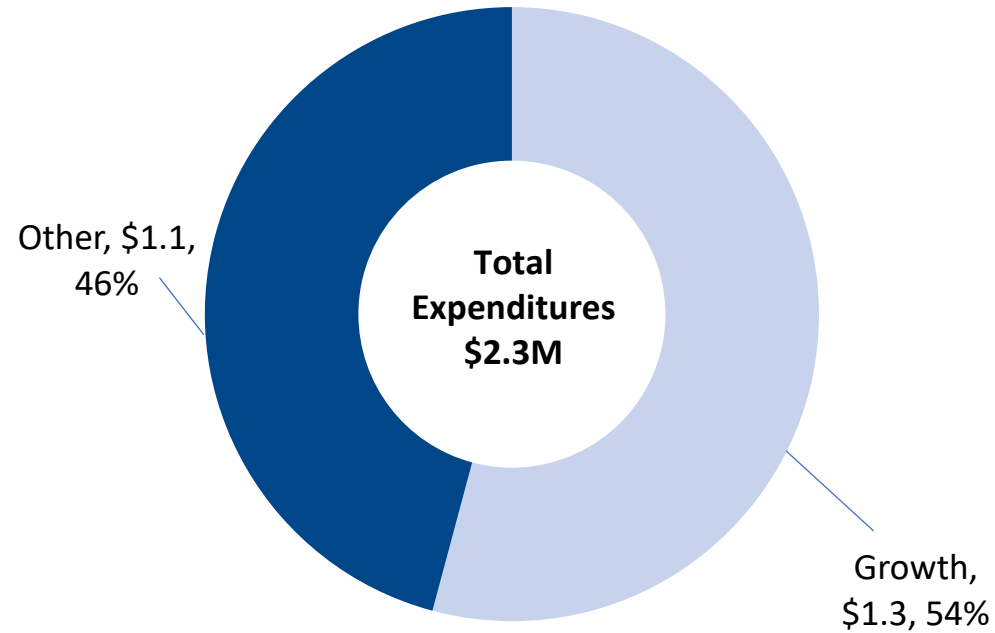
2022 Capital Budget – \$2.3 Million

Key Highlights

- \$0.8M for Greenlands Securement
- \$0.8M for Official Plan Review and Regional Official Plan Amendments
- \$0.4M for Long Range studies
- \$0.4M for ongoing integration of planning, infrastructure and financial management of growth through technical support, business intelligence and data management



2022 Capital Budget (\$M)



Internal Reserves	Development Charges
\$1.0; 45%	\$1.3; 55%

Key Financial Information

	Resources to Achieve Level of Service	
	2021	2022
Total Expenditures (\$M)	\$7.3	\$7.9
Total Revenue (\$M)	\$3.5	\$3.9
Net Expenditures (\$M)	\$3.8	\$4.0
Full-time Staffing Resources	51	55
Capital Investment (\$M)		\$2.3
10-Year Capital Investment (\$M)		\$23.9

Outlook Years	2023	2024	2025
Net Increase (\$M)	\$0.4	\$0.4	\$0.1
% Increase	10.2%	9.7%	2.2%