

**Investing** to build our  
**Community for Life**

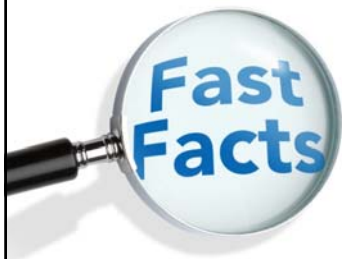
**Thriving**  
Land Use Planning

2018 Budget



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

 **Region  
of Peel**  
working with you



**2,700**

development submissions reviewed

**3**

Regional Official Plan Amendments initiated in 2017 and planned for completion in 2018

**1**

Regional Official Plan Amendment policy completed, including Age-Friendly Planning and Health and the Built Environment

## Sustaining Land Use Planning Services

- Collaborating with key stakeholders to implement an integrated approach to planning, servicing and financing growth
- Offering expanded payment options for new servicing connections





## How We are Adapting

- Integrated Growth Management – Development Charge (DC) related debt is approximately **\$0.5B** lower than forecasted in the 2012 DC Background Study

# 2018 Service Investments




Service Pressure



**Population Growth**

Investment



**+ 2.0 FTE\***  
**+ \$0.1M**  
**Operating**

Helping us achieve our service outcome:  
**Communities in Peel are complete and sustainable for residents and businesses**

*Development Facilitator	1.0
Development Monitoring for Growth Management	1.0

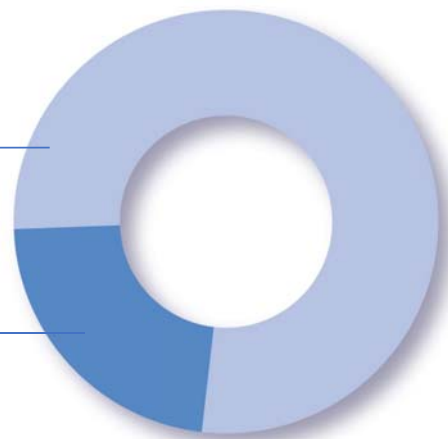
## Summary of 2018 Net Operating Budget

<b>2017 Net Base Budget (In \$Millions)</b>	<b>\$3.3</b>
<b>Base Drivers</b>	
<ul style="list-style-type: none"> <li>Inflation-driven costs: Labour costs/Goods and services</li> <li>Increase in revenue and royalties offset by reserve draw reduction</li> </ul>	<p>0.05</p> <p>(0.1)</p>
<b>Sub-total: Base Drivers</b>	<b>(\$0.1)</b>
<b>2018 Service Demand</b>	<b>0.1</b>
<b>2018 Proposed Net Budget Change from 2017</b>	<b>\$0.0</b>
<b>Proposed Total 2018 Net Budget</b>	<b>\$3.3</b>

## 2018 Capital Budget – \$1.4 Million

Non-DC Funded Growth  
\$1.1M, **77%**

DC Funded Growth  
\$0.3M, **23%**



In \$Millions

### Key Highlights

- Funding for the protection of key natural heritage features
- Official Plan reviews/appeals and amendments/long-range studies

## Key Financial Information

	<b>2017</b>	<b>2018</b>	<b>+/-</b>	<b>%</b>
Net Expenditures (\$M)	\$3.3	\$3.3	\$0.1	1.7%
Staffing – Full Time Equivalent (FTEs)	43.5	45.5	2.0	4.6%
Capital Investment (\$M)		\$1.4		
10-Year Capital Investment (\$M)		\$12.5		

<b>Outlook Years</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
Net Increase (\$M)	\$0.0	\$0.2	\$0.1
% Increase	1.0%	5.0%	1.7%