

Development Services

2025-2028 Business Plan
and 2025 Budget

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Executive Summary

Mission: Delivering efficient, equitable and transparent services that meet the needs of our communities, support economic development, and align with the long-term objectives of both Regional and local partners.

Services We Provide

- Review and approve water and wastewater servicing connection proposals and system improvements for site plans and building permits as well as proposals to connect to the Region's stormwater collection system.
- Support the local municipalities in achieving their residential and employment targets by providing timely, comprehensive Regional review of municipal development applications specific to the provision of water, wastewater, waste collection and roads and other responsibilities associated with mandates prescribed by legislation.
- Review and approve water and wastewater servicing connection proposals and system improvements for site plans and building permits as well as proposals to connect to the Region's stormwater collection system.
- Interpret, advise and provide input on draft and final legislative changes to identify implications for Peel related to providing infrastructure, services and other areas of Regional responsibility as prescribed by legislation.
- Support Regional Council priorities and direction which include overseeing the Peel Agricultural Advisory Committee of Council, Peel Rural Water Quality Program (PRWQP), Greenland Securement Program, the Peel Major Office Incentive program, participation on watershed planning steering committees and coordinating regional and local municipal priorities related to the annual Conservation Authority budget.
- Support local municipalities as they prepare growth forecasts for land use planning and development phasing, by providing input related to regional infrastructure and services to support growth in a fiscally responsible, environmentally conscious and equitable manner.
- Provide professional planning expertise to internal divisions and stakeholders to achieve their objectives.

Interesting Facts About This Service

- Peel has significantly improved the comment review time since 2022 as data demonstrates that Peel is currently meeting the MOU timelines on average by three (3) days for all application types and even providing comments an average of seven (7) days early for some application types.
- Secured contributions of 1,009 affordable housing units, \$6.6 million in cash contributions and 4.8 hectares of land for affordable housing.
- 4,098 development applications submissions were reviewed in 2023 and as of Aug 2024, 2,917 applications have been reviewed.
- Of the new development applications (including pre-consultation applications) submitted by August 2024, 42 per cent are in Caledon, 34 per cent are in Brampton and 24 per cent are in Mississauga.

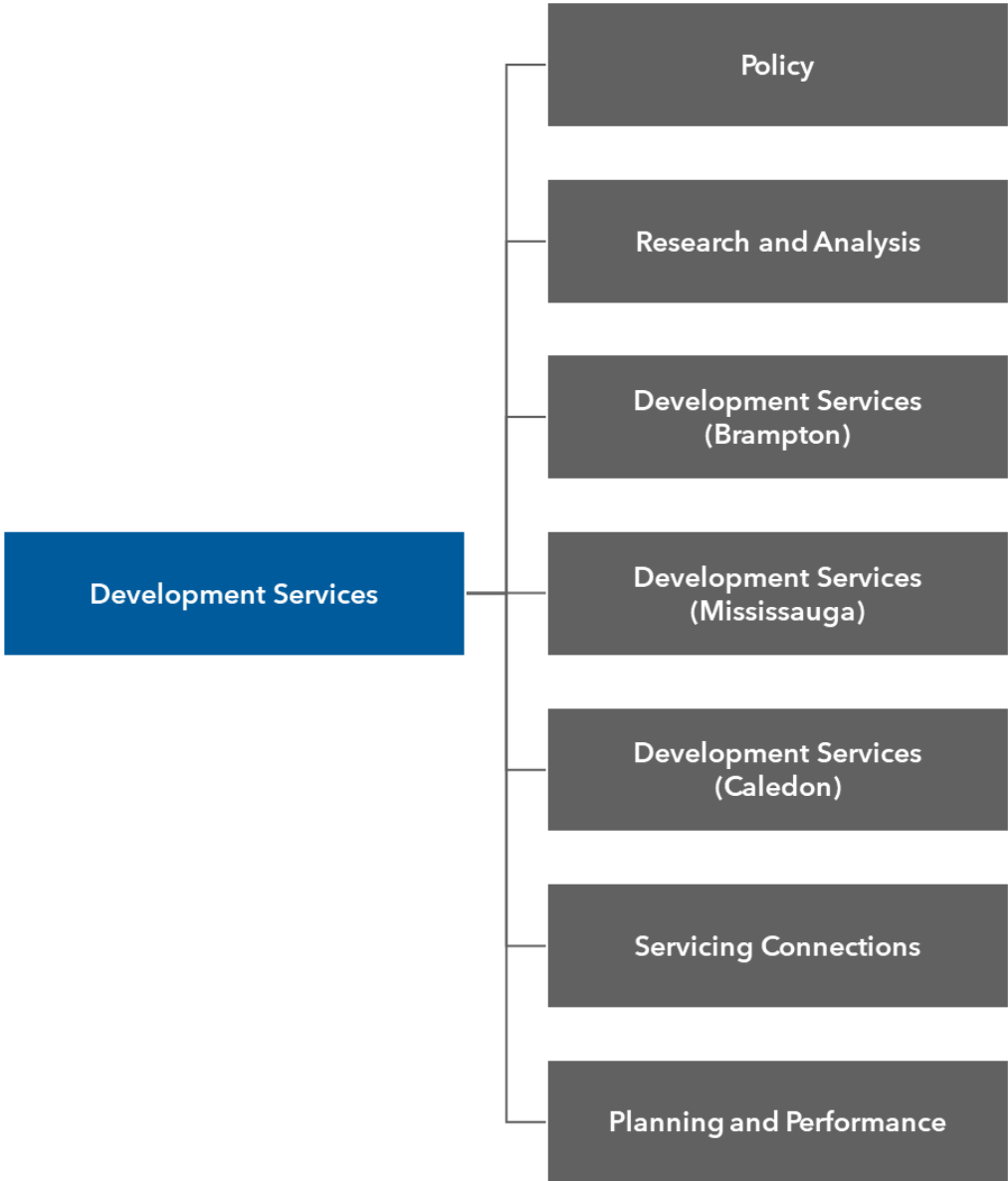
Highlights of the Business Plan

- This is the first Business Plan that reflects the changes made to the *Planning Act* from Bill 23, the *More Homes Built Faster Act, 2022* which removed planning authority from the Region's of Peel, Halton and York as of July 1, 2024.
- As a result, Peel is no longer responsible for making decisions on land use planning matters, including the following:
 - Completion of Municipal Comprehensive Reviews to update the Regional Official Plan (ROP) as the ROP will become an Official Plan of the local municipalities.
 - Management and updating of the policies of the ROP.
 - Representation of the ROP as an appellate party at the Ontario Land Tribunal.
 - Approving local Official Plans and Amendments where currently required by the *Planning Act*.
- Of the 64 FTE on this team in 2024, 43 are professional planners. Bill 23 affects about 30 per cent of the work plan for Planners on this team and as a result the 2025 budget reflects a removal of 13 Planner FTEs.

Table 1. Budget Summary

	2025	2026	2027	2028
Operating Net Investment (in \$ thousands)	3,788	3,956	4,069	4,186
Capital Net Investment (in \$ thousands)	1,800	1,800	1,800	1,800
Full Time Equivalents	51.0	51.0	51.0	51.0

Service Delivery Model



Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2025–2028 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 2024 was \$4.6 million and the proposed budget for 2025 is \$3.8 million.

Net Expenditures: \$3.8 million (**Total Expenditures:** \$7.4 million)

Description (in thousands)	2023 Actuals	2024 Approved Budget	2025 Proposed Budget	\$ Change Over 2024	% Change Over 2024
Operating Costs	238	379	369	(10)	(2.7)%
Labour Costs	7,171	8,855	7,302	(1,552)	(17.5)%
Reserve Contributions	850	850	850	–	–
Debt Charges	–	–	–	–	–
Grant Payments	30	30	30	–	–
Facility, IT, HR and Other Support Costs	1,586	1,893	1,789	(104)	(5.5)%
Recoveries	(2,986)	(3,462)	(2,978)	484	(14.0)%
Total Expenditures	6,889	8,546	7,362	(1,182)	(13.8)%
Grants and Subsidies	(38)	–	–	–	–
Supplementary Taxes	–	–	–	–	–
Fees and Services Charges	(2,045)	(3,934)	(3,574)	359	(9.1)%
Transfer from Development Charges	–	–	–	–	–
Contributions from Reserves	–	–	–	–	–
Total Revenues	(2,083)	(3,934)	(3,574)	359	(9.1)%
Total Net Expenditure	\$4,806	\$4,612	\$3,788	(\$824)	(17.9)%

Note: May not add up due to rounding.

2025 Operating Budget Pressures

Service (in thousands)	Total Expenditures	Total Revenue	Net Cost 2025 vs 2024	
2024 Revised Cost of Service	\$8,546	\$3,934	\$4,612	%
Cost of Living Inflation				
Labour Costs	121	–	121	–
Goods and Services	32	(16)	48	–
Base Subsidy/Recoveries				
Peel Living Recovery Removal	–	(120)	120	–
Base Budget Changes Subtotal	153	(136)	289	–
New/Discontinued Services¹				
Impact of Bill 23 Transition	(1,337)	(224)	(1,113)	–
New/Discontinued Services Subtotal	(1,337)	(224)	(1,113)	–
Total 2025 Budget Change	(1,184)	(359)	(824)	–
2025 Proposed Budget	\$7,362	\$3,574	\$3,788	(17.9)%

Note: may not add up due to rounding.

Operating Budget Pressure Notes

Discontinued Services¹

- Development Services is directly affected by changes made to the *Planning Act* and from Bill 23, the *More Homes Built Faster Act, 2022* which removed planning authority from the Region's of Peel, Halton and York as of July 1, 2024. The 2025 Budget is reflective of the legislated changes which are outlined in detail in an earlier section of this Plan and have resulted in a reduction of 30 per cent of the work planners on this team undertake and is equivalent to a reduction of 13 FTE. The reduction in Salary and Benefits in the amount of \$1.7 million was partly offset by lower capital recoveries of \$0.4 million and Development Application Fee revenues of \$0.2 million.

Staffing Resources

Table 2 provides a summary of the staffing resources by Sub-Service (as identified in the Core Services) for the budget year, forecast years and the prior year. The prior year reflects FTE changes approved by Council during the prior year.

Staffing will continue to be monitored based on future Provincial legislative changes and workload and will be adjusted in future years as necessary.

Table 2. Staffing Resources to Achieve Level of Service

Sub-Service	2024	2025	2026	2027	2028
Policy	14.0	8.0	8.0	8.0	8.0
Research and Analysis	8.0	4.0	4.0	4.0	4.0
Development Services Brampton	7.0	6.0	6.0	6.0	6.0
Development Services Mississauga	5.0	4.0	4.0	4.0	4.0
Development Services Caledon	5.0	5.0	5.0	5.0	5.0
Servicing Connections	14.0	14.0	14.0	14.0	14.0
Planning and Performance	11.0	10.0	10.0	10.0	10.0
Total	64.0	51.0	51.0	51.0	51.0

Note: Staffing resources are regular positions (Full Time Equivalent, FTE).

2025 Total Expenditures and Funding Source

Figure 1. 2025 Total Expenditures (in \$ millions)

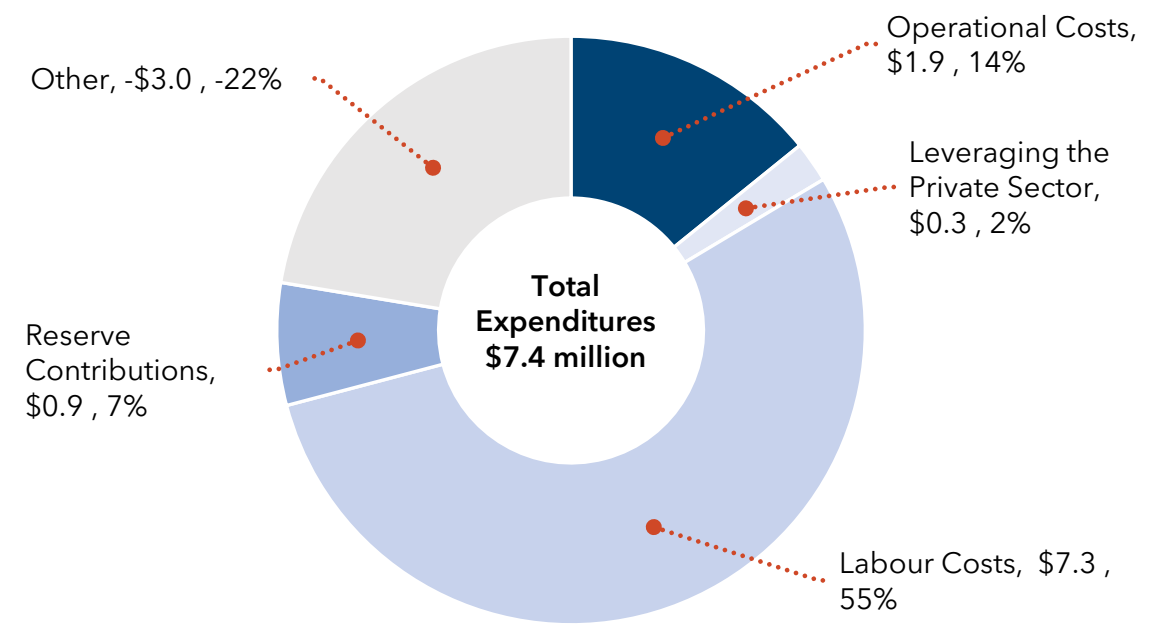
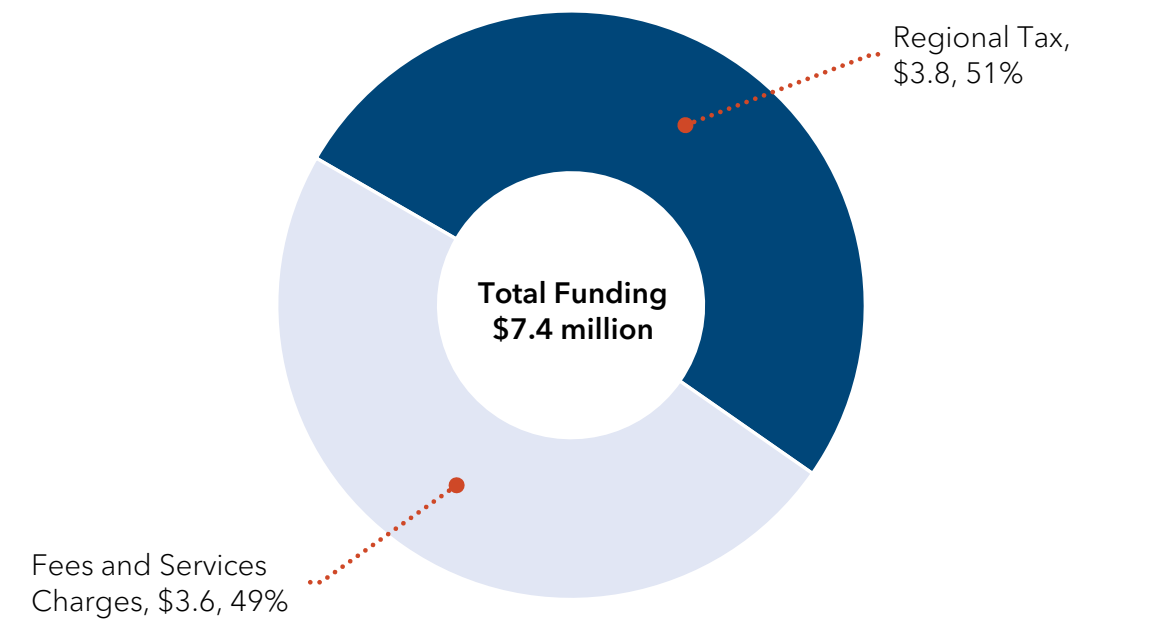


Figure 2. 2025 Total Funding Sources (in \$ millions)



2025 Budget Risks

- Since there has not been a decision made by the Province on the future provision of water and wastewater, roads and waste management, this Budget assumes that these services remain at Peel and should a change be made, there will be future implications on the budget.
- The budget can be directly impacted by Provincial legislation and could be further impacted should new legislation be introduced.
- The numerous factors affecting residential and employment development trends makes it difficult to plan for growth both from the perspective of providing Regional services and infrastructure as well as the ability of staff to maintain service levels to provide comments on an uncertain number of applications.
- Ongoing collaboration with local municipalities will be required as they prepare growth forecasts to consider the equitable and efficient provision of Regional services and infrastructure across Peel and also collaboration to monitor short and long term development trends to align the timing of providing infrastructure and services with planned growth.

2026–2028 Operating Forecast

Table 3. Budget (in thousands)

	2024	2025	
Total Expenditure	8,546	7,363	(13.8)%
Total Revenue	(3,934)	(3,574)	(9.1)%
Net Expenditure	4,612	3,788	(17.9)%

Table 4. Forecast (in thousands)

	2026		2027		2028	
Total Expenditure	7,602	3.2%	7,788	2.4%	7,979	2.5%
Total Revenue	(3,646)	2.0%	(3,719)	2.0%	(3,793)	2.0%
Net Expenditure	3,956	4.4%	4,069	2.9%	4,186	2.9%

Note: May not add up due to rounding. Forecast years include Corporate Assumptions.

Proposed Capital Budget

Capital Budget: \$1.8 million (**Ten Year Plan:** \$18.0 million)

2025 Capital Budget Overview

Table 5 provides a summary of Development Service's planned capital project activity for 2024, including funding sources for both new capital project requests in 2025 and projects carried forward to 2025.

Table 5. Capital Plan by Funding Source (in \$ thousands)

	Carry-forward from Prior Years (WIP)	2025 Capital Budget	Total Capital in 2025
DC Growth	4,835	1,050	5,885
Externally Funded	—	—	—
Non-DC Internal	3,736	750	4,486
Total Expenditures	\$8,571	\$1,800	\$10,371
# of Projects	8	1	9

Existing Capital Projects – \$8.6 million

Key Highlights:

- \$3.0 million for Official Plan Review, and Regional Official Plan Amendment.
- \$2.5 million for Greenlands Securement.
- \$0.8 million for Long Range Studies - Community and Growth.
- \$0.4 million for Watershed Studies.
- \$0.7 million for Growth Monitoring Program Support.

The 2025 Capital Budget and Plan reflects responsibilities that have been removed from Peel as of July 1 2024 which include maintaining and updating the Regional Official Plan and defending it at the Ontario Land Tribunal. The remaining budget item reflects ongoing responsibilities as outlined in this Plan.

In 2024, the Capital Budget for the Division was \$2.3 million and the request for 2025 is \$1.8 million.

Staff will review carry-forward capital projects from prior years (WIP) and recommend funds to be returned to reserves by the end of 2024 for work for which Peel is no longer responsible.

2025 Capital Budget – \$1.8 million

Key Highlights:

- \$0.8 million for Greenlands Securement.
- \$0.8 million for Integration of Growth and Regional Infrastructure.
- \$0.3 million for Long Range Studies – Community and Growth.

See Appendix I for details.

2025 Budget Risks

- No significant risks.

Operating Impact of 2025 Capital Budget

- None.

Proposed Capital Plan

2025–2034 10-Year Capital Plan: \$18.0 million

By Project Classification

State of Good Repair \$0.0 million	DC Funded Growth \$9.0 million	Non-DC Funded Growth and Other \$9.0 million
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Key Highlights

- \$7.5 million for Greenlands Securement.
- \$7.5 million for Integration of Regional Infrastructure for Growth.
- \$3.0 million for Long Range Studies related to Community and Growth.

See Appendix II for details.

Appendix I

Table 6. 2025 Financing Sources and Funding Status (in \$ thousands)

Project	Name	Description	Total Expense	Development Charges	Reserves and Reserve Funds	External Funding	Debt Funding
183310	Greenlands Securement	Funding for the protection of key natural heritage features, functions, and attributes	750	–	750	–	–
207709	Long Range Studies – Community	Studies to address issues related to aligning growth with Regional infrastructure and services so support the local municipalities in meeting their housing targets and economic development objectives	300	150	150	–	–
257250	Integration of Growth and Regional Infrastructure	To support ongoing integration of local municipal forecasted residential and employment growth with Regional infrastructure and financial management. May include costs related to technology and technical staff to understand the implications of local municipal growth forecasts and development trends on the ability of the Region to provide efficient, equitable and fiscally sustainable infrastructure	750	750	–	–	–
Development Services Total			\$1,800	\$900	\$900	–	–

Appendix II

Table 7. 2025 10-Year Combined Capital Program (in \$ thousands)

Project	Name	Description	2025	2026	2027	2028	2029	Yrs 6-10	Gross
183310	Greenlands Securement	Funding for the protection of key natural heritage features, functions, and attributes	750	750	750	750	750	3,750	7,500
207709	Long Range Studies – Community	Studies to address issues related to aligning growth with Regional infrastructure and services so support the local municipalities in meeting their housing targets and economic development objectives	300	300	300	300	300	1,500	3,000
257250	Integration of Growth and Regional Infrastructure	To support ongoing integration of local municipal forecasted residential and employment growth with Regional infrastructure and financial management. May include costs related to technology and technical staff to understand the implications of local municipal growth forecasts and development trends on the ability of the Region to provide efficient, equitable and fiscally sustainable infrastructure	750	750	750	750	750	3,750	7,500
Development Services Total			\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$9,000	\$18,000