



Planning and Building - Table of Contents

cityofmississauga2007budgetandbusinessplan

PLANNING AND BUILDINGSECTION K

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2007 Departmental Overview

Planning and Building Department

Departmental Goal

- Prepare a strategic and land use policy framework for building a City for the 21st Century within which co-ordinated legislated approval processes are provided from the designation of lands, through the processing of development applications and building permits, to final building inspections.

Departmental Strategic Objectives

- Create vibrant places in the City Centre.
- Positively influence the health and safety of our citizens.
- Promote intensification and transit supportive land use planning while managing change in a manner that strengthens and protects neighbourhoods and the environment.
- Strive for national leadership in urban design.
- Provide land use planning that promotes employment opportunities in key sectors.
- Plan for changing demographics including age and diversity.
- Increase stakeholder engagement.

Services Within the Department

- Departmental Business Services
- Land Development Service

3 YEAR BUDGET FORECAST

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Labour Costs	15,759,400	17,065,700	17,500,500	18,304,500
Other Operating Expenses	1,290,400	1,688,600	1,408,600	1,508,600
TOTAL COSTS	17,049,800	18,754,300	18,909,100	19,813,100
TOTAL REVENUES	(15,588,100)	(16,526,400)	(14,611,700)	(14,211,700)
NET COSTS	1,461,700	2,227,900	4,297,400	5,601,400

PLANNING & BUILDING DEPARTMENT

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Departmental Business Services	1,561,800	1,784,200	2,178,300	2,267,300
Land Development Service	(100,100)	443,700	2,119,100	3,334,100
TOTAL EXPENDITURES	1,461,700	2,227,900	4,297,400	5,601,400

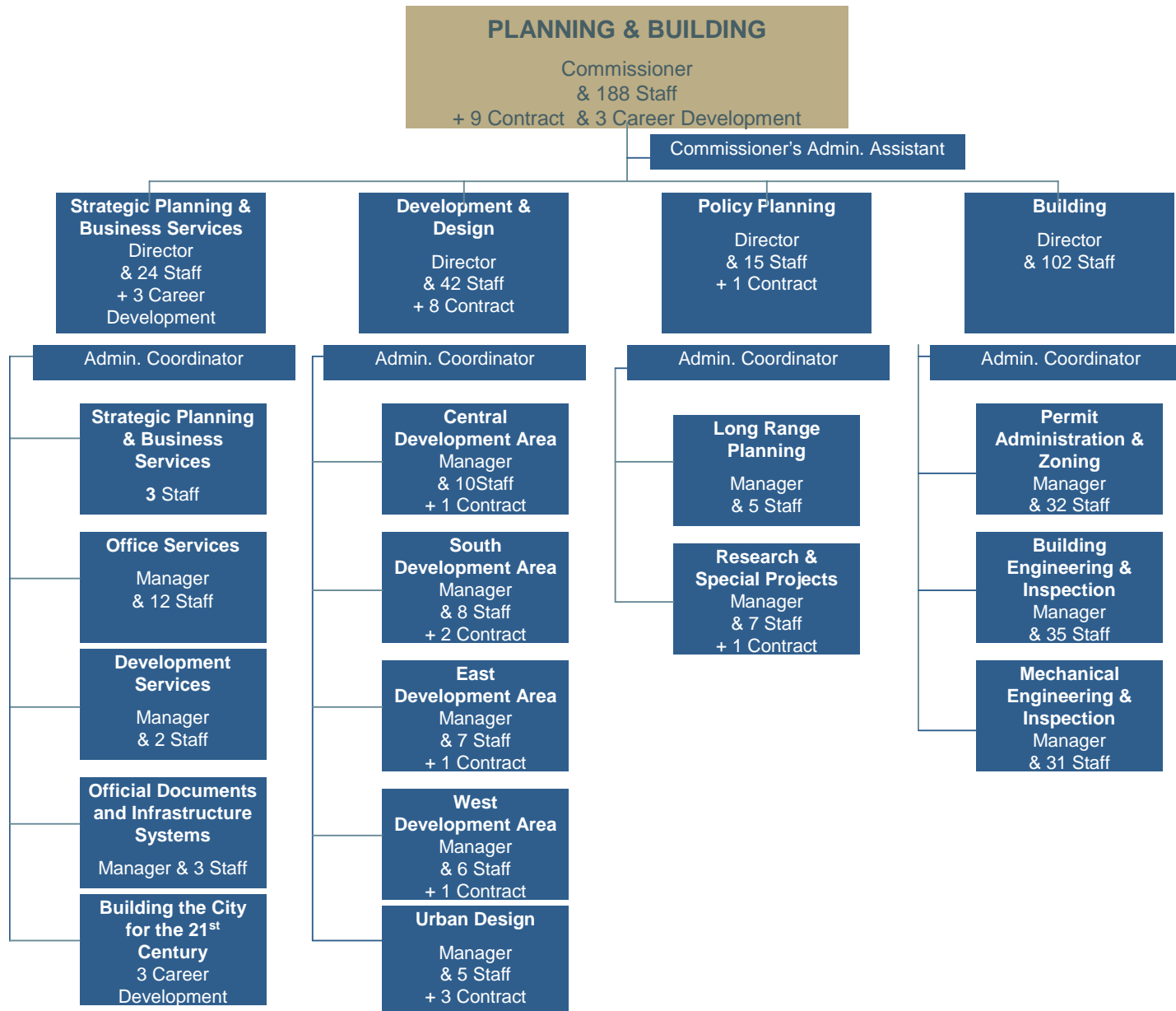
Departmental Budget Highlights - Operating

Departmental Business Services

- Strategic Planning and Business Services – the increase in budget is due to increased annual labour costs and the anticipated decrease in Compliance Letter revenue due to competition with private providers of Title Insurance.

Land Development Service

- Development and Design – The increase in labour is due to increased annual labour costs and the cost of three additional contract positions. The labour increase is offset by revenues from application fee increases. The increase in operating cost is due to the following studies: City Centre Scenario Building and Development and Design Studies. The studies will be funded from the Planning Process Update Reserve and have no impact on the net budget.
- Policy Planning – The increase in labour is due to increased annual labour costs and the cost of one additional contract position. The increase in operating cost is due to the following studies: Parking Strategy; District Policy Reviews for Port Credit, Lakeview and Cooksville; Employment Lands Review; and Community Impact/Section 37 Study. The studies will be funded from the Planning Process Update Reserve and have no impact on the net budget.
- Building – The increase in budget is primarily due to increased annual labour costs. Revenues offset labour and other operating costs.
- Development Workload – Three positions are deleted in keeping with the Development Workload Program Phase-Out Strategy. This program is funded from the Reserve for Development Stabilization and has no impact on the net budget.

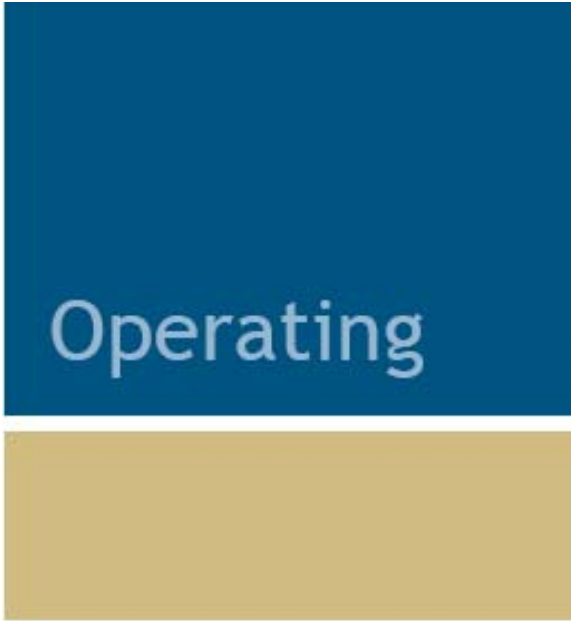


Human Resources Requirement

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
2005 Establishment	195	6,580	2 contract
2006 Establishment	192	5,810	5 contract
2007 Budget Recommendation	189	11,970	9 contract 3 career dev.

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
Strategic Planning and Bus. Services	24	1,050	0
Building A City for the 21 st Century		1,820	3 career dev.
Development and Design	42	1,190	8 contract
Policy Planning	16	2,380	1 contract
Building	103	5,530	0
Development Workload Assistance	4	0	0
Total Recommended 2007	189	11,970	9 contract 3 career dev.



Service:
Departmental Business Services



2007 Service Overview Form

Program: Departmental Business Services

Service Responsibilities

- The overall management and leadership for the department through the Commissioner's Office.
- The establishment of departmental administrative policies and procedures within the Corporate framework.
- Financial services including budget preparation, monitoring and reporting.
- Information technology support services.
- Support and development of Mississauga Approval Xpress (MAX) system, e-Plan and Build Service Centre.
- Human resources services including recruitment and employee relations.
- Administrative, clerical, central filing and reception services.
- Development services support:
 - development charges collection;
 - responses to solicitors letters;
 - clearance and co-ordination of development conditions;
 - processing of condominium development applications; and
 - requests for exemption from part-lot control.

External Factors Influencing Activities and Outcomes

- MAX replacement project.
- Adoption of new Zoning By-law and Official Plan Amendment OPA 25.
- Development activity levels.



2007 Service Overview Form

Program: Departmental Business Services

Service Delivery Objectives & Key Initiatives

- Effectively and efficiently deliver high quality administrative records management and departmental services to internal and external clients of the Planning and Building Department.
- Increase revenues for Compliance Letters based on e-Tax – co-marketing of compliance letters with tax certificates.
- Process the increased volume and variety of condominium applications in a timely manner.
- Follow up and follow through on Employee Engagement Survey results and plan for 2007 survey.
- Provide necessary support to development of a roadmap for Planning and Building Department.

Customer and Community Benefits

- High quality administration services support business objectives and processes of the Planning and Building Department.
- e-Plan and Build Service Centre provides effective and efficient service delivery of various online services to external customers such as compliance letters, application status reports, digital mapping products and property information.



Planning and Building - Departmental Business Services

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DEPARTMENTAL BUSINESS SERVICES BUDGET OVERVIEW

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	1,758,088	1,827,400	1,781,700	1,916,000					1,916,000	88,600	4.8
Staff Development Costs	9,466	17,500		17,200					17,200	(300)	-1.7
Communication Costs	6,901	7,100		6,000					6,000	(1,100)	-15.5
Transportation Costs	12,183	14,600		15,400					15,400	800	5.5
Equipment Costs & Maintenance Agreement	24,950	28,000		29,700					29,700	1,700	6.1
Contractor & Professional Services	4,191	57,000		60,000					60,000	3,000	5.3
Materials, Supplies & Other Services	143,987	175,200		181,900					181,900	6,700	3.8
Finance Other	20,256	20,000		21,000					21,000	1,000	5.0
OTHER OPERATING EXPENSES	221,935	319,400	286,700	331,200					331,200	11,800	3.7
TOTAL EXPENDITURES	1,980,023	2,146,800	2,068,400	2,247,200					2,247,200	100,400	4.7
REVENUES											
Fees & Service Charges	(340,006)	(535,000)		(410,000)					(410,000)	125,000	23.4
Transfers		(50,000)		(53,000)					(53,000)	(3,000)	-6.0
TOTAL REVENUES	(340,006)	(585,000)	(360,000)	(463,000)					(463,000)	122,000	20.9
NET SERVICE IMPACT	1,640,017	1,561,800	1,708,400	1,784,200	0	0	0	0	1,784,200	222,400	14.2



Planning and Building - Departmental Business Services

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2007 Explanation of Budget Changes

Program: Strategic Planning and Business Services

Description of Program

This program provides the following services:

- the overall management and leadership for the department through the Commissioner's Office;
- the establishment of departmental administrative policies and procedures within the Corporate framework;
- financial services including budget preparation, monitoring and reporting;
- information technology support services;
- support and development of Mississauga Approval Xpress (MAX) system, e-Plan and Build Service Centre;
- human resources services including recruitment and employee relations;
- departmental administrative services including central filing and floater support services; and
- development charges collection, responses to solicitors letters, clearance and co-ordination of development conditions and processing of condominium development applications and requests for exemption from part-lot control.



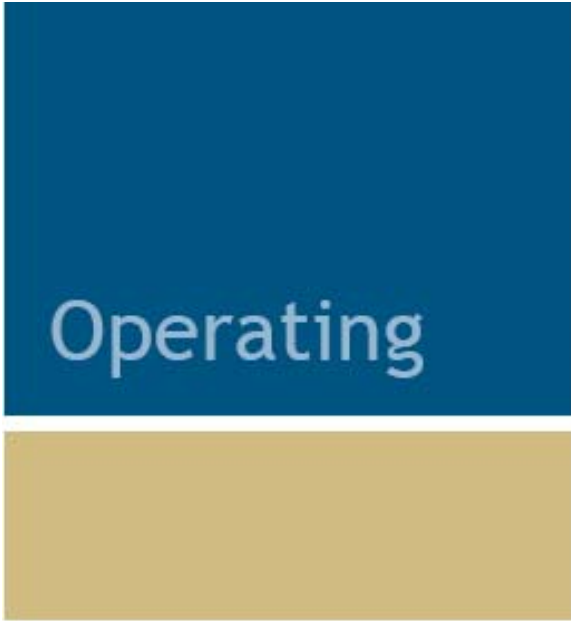
Planning and Building - Departmental Business Services

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2007 Explanation of Budget Changes

Program: Strategic Planning and Business Services

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	1,827,400	1,916,000	88,600	4.8%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit increases.
Staff Development Costs	17,500	17,200	(300)	-1.7%	
Communication Costs	7,100	6,000	(1,100)	-15.5%	
Transportation Costs	14,600	15,400	800	5.5%	
Equipment Costs & Maintenance Agreements	28,000	29,700	1,700	6.1%	
Contractor & Professional Services	57,000	60,000	3,000	5.3%	
Materials, Supplies & Other Services	175,200	181,900	6,700	3.8%	
Finance Other	20,000	21,000	1,000	5.0%	
OTHER OPERATING EXPENSES	319,400	331,200	11,800	3.7%	
TOTAL EXPENDITURES	2,146,800	2,247,200	100,400	4.7%	
REVENUES					
Fees & Service Charges	(535,000)	(410,000)	125,000	23.4%	Decrease of \$115,000 in Compliance Letter Revenue reflects the popularity of Title Insurance.
Transfers	(50,000)	(53,000)	(3,000)	-6.0%	
TOTAL REVENUES	(585,000)	(463,000)	122,000	20.9%	
NET PROGRAM IMPACT	1,561,800	1,784,200	222,400	14.2%	



Service:
Land Development Service



2007 Service Overview Form

Program: Land Development Service

Service Responsibilities

- Promote the orderly development of land, ensuring that services such as roads and sewers are in place and that there is the right mix and location of uses such as housing, shopping and places to work in accordance with legislated requirements.
 - Consider planning issues such as housing needs, environmental protection and matters including public health and safety and ensuring a high level of urban and landscape design.
 - Undertake research and maintain development related data, such as population, housing and employment projections and inventories of residential, commercial and employment lands.
 - Promote life, health, and structural safety standards through the application of relevant provincial regulations, municipal by-laws, and other applicable laws.
 - Administer and enforce the *Ontario Building Code Act*, the Ontario Building Code, the Zoning By-laws and other applicable laws through the processing of building permits and zoning certificates, and conducting related inspections.
 - Administer and enforce the City Sign By-law and associated Corporate Policy through the processing of sign permits and conducting related inspections.
- Process applications for Official Plan amendments, rezonings, plans of subdivision, and site plans; and provide comments to the Committee of Adjustment.
- Provide administrative, clerical and reception services.

External Factors Influencing Activities and Outcomes

- The *Provincial Planning Act* states what municipalities are required to consider when a development proposal is made. The Act sets out the planning tools that municipalities have available to them to establish the framework and process for considering development applications. Other Provincial legislation and initiatives such as the *Environmental Protection Act*, the *Condominium Act*, Growth Plan and the Greenbelt Plan must also be considered.
- The shift in development from greenfield to redevelopment, infill and brownfield development.
- Economic conditions and the level of activity in the development/construction market.



2007 Service Overview Form

Program: Land Development Service

- Demographic trends such as the aging of the population and ethnic diversity.
- Provincial legislation and regulatory reforms.

Service Delivery Objectives & Key Initiatives

- Promote orderly development of land and high quality of development.
- Promote a high quality of life by pursuing objectives such as:
 - planning for housing, employment, physical infrastructure and human services
 - ensuring appropriate services and facilities are provided
 - preserving and enhancing existing communities
 - ensuring that new development is compatible with existing communities
 - developing a vibrant and visually attractive City Centre
 - preserving and protecting environmentally sensitive areas and promoting environmentally responsible practices
- Promote life, health, and structural safety.
- Support economic development.
- Provide high quality customer service.
- Mitigate risk and liability.
- Generate reasonable and sufficient revenue.



Planning and Building - Land Development Service

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2007 Service Overview Form

Program: Land Development Service

Customer and Community Benefits

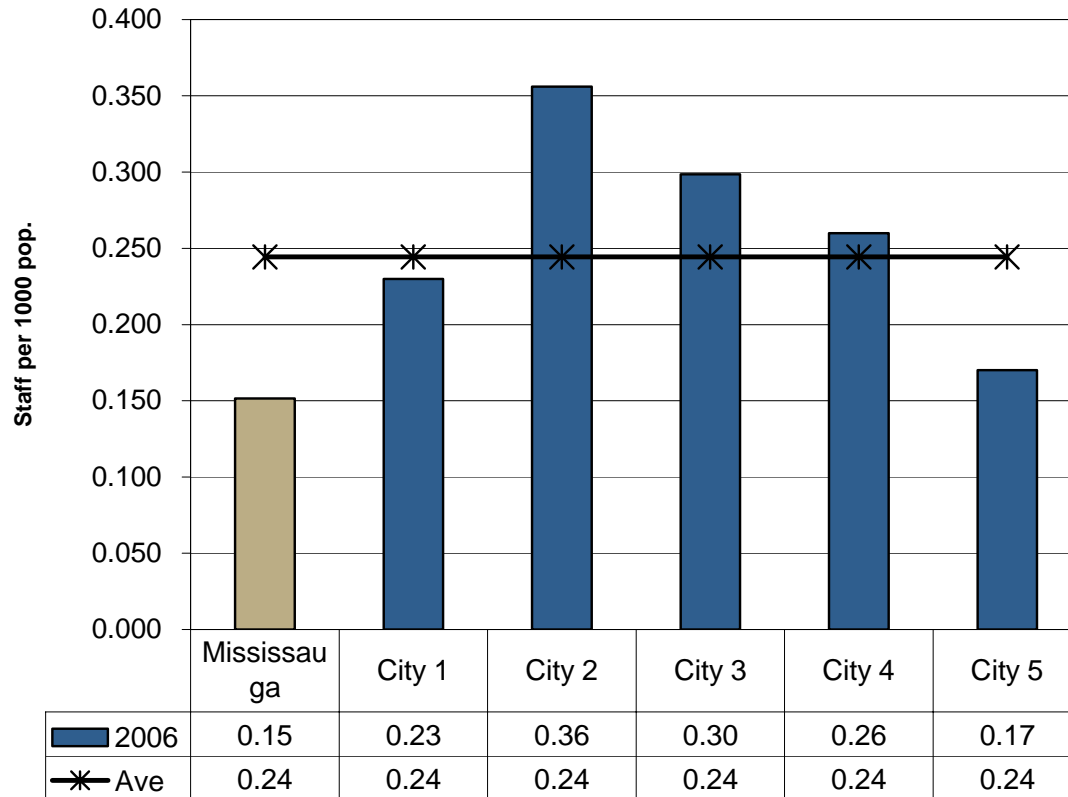
- Ensure a high quality of life for residents and an attractive community for business investment.
- Support the physical well being of individuals who use and/or occupy buildings within the City, through the application of relevant provincial regulations, municipal by-laws, and other applicable laws.
- Encourage the retention and expansion of existing businesses and the attraction of new businesses, through valuable and reliable information, construction standards and enforcement.
- Ensure that services are delivered in a consistent, accountable, transparent and responsive manner to the development/construction industry.
- Minimize legal and financial exposure and risk to the municipality, through enforcement and compliance.
- Ensure that fees for services delivered reflect the reasonable anticipated cost of delivering the services.



Measure: Comparison of Number of Planning and Building Staff per 1,000 population

Definition: The total number of Planning & Building staff is divided by total population figures provided by individual municipalities.

Comparison of #P&B Staff per 1,000 population *



* Planning and Building Staff (excludes management and admin. staff)

Key Conclusion:

Mississauga has a lower number of Planning and Building staff per 1,000 population than five municipalities the City was compared to indicating that land development services are provided at a lower cost to Mississauga taxpayers.

Notes about the Measure:

Staffing numbers may not be fully comparable amongst municipalities which would impact the reliability of this measure.



Planning and Building - Land Development Service

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LAND DEVELOPMENT SERVICE BUDGET OVERVIEW

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenues	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	12,860,970	13,932,000	13,550,100	14,711,500	653,800			(215,600)	15,149,700	1,217,700	8.7
Staff Development Costs	117,629	121,900		142,600	15,000				157,600	35,700	29.3
Communication Costs	44,524	59,800		40,100					40,100	(19,700)	-32.9
Transportation Costs	205,419	237,300		259,300	12,700				272,000	34,700	14.6
Equipment Costs & Maintenance Agreement	16,421	21,000		22,000					22,000	1,000	4.8
Contractor & Professional Services	64,928	359,200		247,900	465,000				712,900	353,700	98.5
Advertising & Promotions	49,846	25,000		25,500					25,500	500	2.0
Materials, Supplies & Other Services	81,045	146,800		122,300	5,000				127,300	(19,500)	-13.3
Transfers	14,500										0.0
OTHER OPERATING EXPENSES	594,312	971,000	711,100	859,700	497,700				1,357,400	386,400	39.8
TOTAL EXPENDITURES	13,455,282	14,903,000	14,261,200	15,571,200	1,151,500			(215,600)	16,507,100	1,604,100	10.8
REVENUES											
Fees & Service Charges	(1,128,645)	(1,351,500)		(1,351,500)		(633,000)			(1,984,500)	(633,000)	-46.8
Licenses & Permits	(12,373,945)	(12,675,000)		(12,675,000)		(40,000)			(12,715,000)	(40,000)	-0.3
Transfers	(619,953)	(976,600)		(680,300)	(683,600)				(1,363,900)	(387,300)	-39.7
TOTAL REVENUES	(14,122,543)	(15,003,100)	(13,734,300)	(14,706,800)	(683,600)	(673,000)			(16,063,400)	(1,060,300)	-7.1
NET SERVICE IMPACT	(667,261)	(100,100)	526,900	864,400	467,900	(673,000)	0	(215,600)	443,700	543,800	543.3



Planning and Building - Land Development Service

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2007 NET BUDGET BY PROGRAM

	2005 Actual	2006 Restated Budget	2007 Base Budget	2007 New Service & Initiatives	2007 New Revenues	2007 Service Level Adjustments	Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
	2,354,118	2,323,100	2,751,600		(633,000)			2,118,600	(204,500)	-8.8
Policy Planning	1,562,280	1,689,500	1,699,500					1,699,500	10,000	0.6
Building	(4,583,659)	(4,112,700)	(3,802,300)	83,400	(40,000)			(3,758,900)	353,800	-8.6
Development Workload Assistance	0		215,600				(215,600)			0.0
Building a City for the 21st Century				384,500				384,500	384,500	0.0
NET PROGRAM IMPACT	(667,261)	(100,100)	864,400	467,900	(673,000)	0	(215,600)	443,700	543,800	-543.3



2007 Explanation of Budget Changes

Program: Development and Design

Description of Program

This program consists of five sections - four Development Area Teams and a Design Team - which are responsible for:

- processing development applications for rezoning, Official Plan amendments, subdivisions and site plans in accordance with the Planning Act, Provincial Policy and Mississauga Plan;
- writing Official Plan amendments and zoning by-laws;
- providing planning and design advice and information regarding land development matters to City Council, the public, developers, consultants and others;
- co-ordination of planning comments to the Committee of Adjustment; and
- pro-active design work, special studies and consultation including landscape, streetscape and urban design policy and masterplanning.



Planning and Building - Land Development Service

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2007 Explanation of Budget Changes

Program: Development and Design

	2006		2007		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	3,709,000	4,361,600	652,600	17.6%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit increases. The increase in temporary labour costs reflects the annualization of three contract positions (one Committee of Adjustment Planner and two Urban Designers) and the addition of three contract positions (two Planners and one Landscape Architect).
Staff Development Costs	35,200	51,000	15,800	44.9%	Increases in memberships, courses and conferences.
Communication Costs	2,500	8,500	6,000	240.0%	Increase reflects Blackberries for Managers.
Transportation Costs	17,000	19,000	2,000	11.8%	
Contractor & Professional Services	80,200	270,000	189,800	236.7%	Increase reflects City Centre Scenario Building (\$90,000) and Development and Design Related Studies (\$100,000).
Advertising & Promotions	3,500	4,000	500	14.3%	
Materials, Supplies & Other Services	19,200	19,200		0.0%	
OTHER OPERATING EXPENSES	157,600	371,700	214,100	135.9%	
TOTAL EXPENDITURES	3,866,600	4,733,300	866,700	22.4%	
REVENUES					
Fees & Service Charges	(1,337,500)	(1,970,500)	(633,000)	-47.3%	Additional revenues: Site Plan Inspection Fees (\$8,000); Rezoning and Subdivision Application Fees (\$155,000) and Site Plan Application Fees (\$470,000).
Transfers	(206,000)	(644,200)	(438,200)	-212.7%	Funding to cover the cost of the three new contract positions and the studies listed above to come from the Planning Process Update Reserve.
TOTAL REVENUES	(1,543,500)	(2,614,700)	(1,071,200)	-69.4%	
NET PROGRAM IMPACT	2,323,100	2,118,600	(204,500)	8.8%	



2007 Explanation of Budget Changes

Program: Policy Planning

Description of Program

This program consists of two sections: Long Range Planning and Research and Special Projects which are responsible for:

- long range policy planning and strategic planning;
- environmental studies;
- commenting on planning initiatives of neighbouring municipalities and other jurisdictions;
- maintaining development monitoring and statistical data;
- conducting special studies as required; and
- growth forecasting.



Planning and Building - Land Development Service
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2007 Explanation of Budget Changes
 Program: Policy Planning

	2006		2007		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	1,598,300	1,631,200	32,900	2.1%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit increases. The increase in temporary labour reflects the addition of one Contract Researcher position. The cost for this position is partially offset by the transfer of a contract position (funded for six months in 2006) to Development and Design.
Staff Development Costs	18,500	20,100	1,600	8.6%	
Communication Costs	2,000	2,000		0.0%	
Transportation Costs	10,000	8,000	(2,000)	-20.0%	
Contractor & Professional Services	273,500	518,400	244,900	89.5%	Increase primarily due to the cost for four new studies: Parking Strategy (\$60,000); Port Credit/Lakeview/Cooksville District Policies Reviews (\$100,000); Employment Lands Review (\$45,000); and Community Impact Studies/Section 37 Study (\$45,000).
Advertising & Promotions	20,000	20,000		0.0%	
Materials, Supplies & Other Services	20,700	4,800	(15,900)	-76.8%	
Transfers					
OTHER OPERATING EXPENSES	344,700	573,300	228,600	66.3%	
TOTAL EXPENDITURES	1,943,000	2,204,500	261,500	13.5%	
REVENUES					
Transfers	(253,500)	(505,000)	(251,500)	-99.2%	Increase primarily due to transfers from the Planning Process Update Reserve to fund the above studies.
TOTAL REVENUES	(253,500)	(505,000)	(251,500)	-99.2%	
NET PROGRAM IMPACT	1,689,500	1,699,500	10,000	0.6%	



2007 Explanation of Budget Changes

Program: Building

Description of Program

This program consists of three sections: Permit and Zoning Administration, including the Sign Unit; Building Engineering and Inspection; and Mechanical Engineering and Inspection which provides the following services:

- administering the *Ontario Building Code Act*, the Ontario Building Code, the zoning by-laws and other applicable laws;
- processing building permits and zoning certificates;
- inspecting related construction for compliance within the City; and
- administering the City Sign By-law and associated Corporate Policy, issuing sign permits and conducting inspections.



Planning and Building - Land Development Service

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2007 Explanation of Budget Changes

Program: Building

	2006		2007		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	8,107,600	8,492,700	385,100	4.7%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit increases. The increase in temporary labour reflects the addition of students for summer sign-litter pick-up, and labourers for the removal of illegal provincial/federal election signs.
Staff Development Costs	68,200	71,500	3,300	4.8%	
Communication Costs	55,300	29,600	(25,700)	-46.5%	Decrease resulting from elimination of field automation (FX) airtime budget.
Transportation Costs	210,300	245,000	34,700	16.5%	Increase in mileage, vehicle rental and fuel costs; includes vehicle rentals for sign litter pick up (summer and federal/provincial elections).
Equipment Costs & Maintenance Agreements	21,000	22,000	1,000	4.8%	
Contractor & Professional Services	5,500	9,500	4,000	72.7%	
Advertising & Promotions	1,500	1,500		0.0%	
Materials, Supplies & Other Services	106,900	98,300	(8,600)	-8.0%	
OTHER OPERATING EXPENSES	468,700	477,400	8,700	1.9%	
TOTAL EXPENDITURES	8,576,300	8,970,100	393,800	4.6%	
REVENUES					
Fees & Service Charges	(14,000)	(14,000)		0.0%	
Licenses & Permits	(12,675,000)	(12,715,000)	(40,000)	-0.3%	Increase in Sign Permit Fees reflects 2006 actuals.
TOTAL REVENUES	(12,689,000)	(12,729,000)	(40,000)	-0.3%	
NET PROGRAM IMPACT	(4,112,700)	(3,758,900)	353,800	8.6%	



2007 Explanation of Budget Changes

Program: Development Workload

Description of Program

This program was set up in 1997 to handle the workload resulting from increased development activity. Nine contract positions and one student position were approved by Council.

Four additional contract positions were added in 1998. In 1999, an additional contract position was approved. In 2000, four permanent positions were approved. In 2001, ten contract conversions were approved, and the remaining contract positions were deleted, resulting in a total of fourteen permanent positions and one student position in the program.

In 2004, the student position was eliminated. In 2005, four positions were eliminated, and one was transferred to the Administration and Technology Program. In 2006 two positions were eliminated.

Three additional positions will be eliminated in 2007 resulting in four positions remaining under this program. This is in keeping with the Development Workload Program Phase-Out Strategy.

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	517,100	324,700	(192,400)	-37.2%	The increase in permanent labour costs reflecting performance pay and economic adjustment increases, labour adjustments, and other fringe benefit increases was offset by the deletion of three positions: Researcher, Building Inspector and Planner.
OTHER OPERATING EXPENSES					
TOTAL EXPENDITURES	517,100	324,700	(192,400)	-37.2%	
REVENUES					
Transfers	(517,100)	(324,700)	192,400	37.2%	The cost for this program is funded by a transfer from the Development Revenue Stabilization Fund.
TOTAL REVENUES	(517,100)	(324,700)	192,400	37.2%	
NET PROGRAM IMPACT					



2007 Explanation of Budget Changes

Program: Building a City for the 21st Century

Description of Program

Provided with the wonderful base to work from in the first 30 years, Council has laid the foundations that have prepared Mississauga for a future where it can fulfill its promise as a major Canadian City. The existing Council and staff have the opportunity to move Mississauga to the next stage of its development. In order to manage this change a small group of individuals need to be established to take on the role of change agents. They will be part of a “start up company” with the mandate to engage our organization and the community by building the human capital needed to meet our destiny of becoming a great City of the 21st Century.

This will be achieved by:

- Promoting and nurturing the change required in our organization to manage the transition, from a good to a great 21st Century City.
- Engaging the community in new and exciting ways so that together we can define and then embrace our exciting future. Part of this exercise will be to develop in consultation with Council a community visioning approach to define the future vision for our City. This will take place in conjunction with the updating of Mississauga Plan in 2007/2008.



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2007 Explanation of Budget Changes
 Program: Building a City for the 21st Century

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS		339,500	339,500		Labour costs for three career development positions and one year-round student.
Staff Development Costs		15,000	15,000		Course and Conference costs.
Contractor & Professional Services		25,000	25,000		Consulting Services.
Materials, Supplies & Other Services		5,000	5,000		Office Supplies.
OTHER OPERATING EXPENSES		45,000	45,000		
TOTAL EXPENDITURES		384,500	384,500		
REVENUES					
NET PROGRAM IMPACT		384,500	384,500		



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Summary of Program Directions

NEW SERVICE INITIATIVES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Building a City for the 21st Century	3	384,500		384,500		Labour and Other Operating Costs for new program
Parking Strategy		60,000	(60,000)	-		Funded from Planning Process Update Reserve
District Policy Reviews for Port Credit, Lakeview & Cooksville		100,000	(100,000)	-		Funded from Planning Process Update Reserve
Employment Land Study		45,000	(45,000)	-		Funded from Planning Process Update Reserve
Community Impact/Section 37 Study		45,000	(45,000)	-		Funded from Planning Process Update Reserve
City Centre Scenario Building		90,000	(90,000)	-		Funded from Planning Process Update Reserve
Development and Design Studies		100,000	(100,000)	-		Funded from Planning Process Update Reserve
Planners & Landscape Architect	3	243,600	(243,600)	-		Funded from Planning Process Update Reserve
Sign Litter Removal Project - Summer		34,100		34,100		To remove signs from utility poles
Sign Removal - Federal/Provincial elections		49,300		49,300		To remove illegal election signs
Total Division/Service Base Budget Impacts	6	1,151,500	(683,600)	467,900		

NEW REVENUES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Planning Application Fees & Charges			(450,000)	(450,000)		In anticipation of Phase II of Fees Study
Planning Application Fees & Charges			(178,000)	(178,000)		In line with 2006 actuals
Sign Permit Revenue			(40,000)	(40,000)		In line with 2006 actuals
Total Division/Service Base Program Changes	-	-	(668,000)	(668,000)		

EFFICIENCIES (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Development Workload Program Phase-Out Strategy	(3.00)	(215,600)	215,600			Funded from Reserve - no impact on net budget
Total Division/Service Base Program Changes	(3.00)	(215,600)	215,600	-		



2007 Pressures and Opportunities
 Name: Building a City for the 21st Century

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	3 career dev. 0 Permanent Contract Temporary

DESCRIPTION AND OBJECTIVES:

- Labour costs (salaries and fringe benefits) for three career development Grade G staff \$ 309,800
- Funding for year-round student \$ 29,700
- Staff Development Costs \$ 15,000
- Office Expenses \$ 5,000
- Consulting Services \$ 25,000
- TOTAL \$384,500

Details of this initiative can be found on page K-30



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2007 Pressures and Opportunities

Project Name: Building a City for the 21st Century

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		384.5									
Net Cost	0	384.5	0	0	0	0	0	0	0	0	0
FTEs (#)											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive

Decreases in expenses are shown negative

Increases in revenues are shown as negative

Decreases in revenues are shown as positive



2007 Pressures and Opportunities

Name: Parking Strategy

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

As the City of Mississauga continues to evolve from a suburban, car dominated municipality to an urban municipality where mixed uses and other modes of transportation are encouraged, a new approach to parking is required. This study will consider parking strategies that encourage selected uses (e.g., office, mixed use); promote car-pooling, transit, walking and cycling; and create attractive streetscapes. The financial implications to municipalities will also be considered.

The following are some issues the study will examine: the payment-in-lieu of parking policy (PIL); the appropriate role and location of municipal parking; minimum vs. maximum parking standards; charging for parking; permit parking; differentiation of parking standards for various parts of the City (e.g., within vs. outside the Urban Growth Centre, nodes and corridors); shared parking; and on-street parking.

The study will be carried out in two phases. Phase I will consider parking matters in the City Centre. Phase II will focus on the remainder of the City and examine parking issues and approaches in the Urban Growth Centre, nodes, corridors, employment districts and residential areas throughout the City.

The parking strategy study will also consider how Mississauga transitions from a suburban parking paradigm to an urban parking paradigm. This will be particularly applicable to the Urban Growth Centre and to nodes and corridors.

It is not intended that this study will review specific parking standards as this has already been done in conjunction with the Comprehensive Zoning By-law Review. However, as part of a strategic approach to parking, there may be some recommendations to change parking standards for some uses.



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2007 Pressures and Opportunities

Project Name: Parking Strategy

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-60									
Expenses		60									
Net Cost	0	0	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Notes: We are in the process of preparing a Statement of Work and expect to begin the process of consultant selection towards the end of 2006 and have a consultant selected early 2007. \$60,000 has been estimated for this project. Funded from the Planning Process Update Reserve.</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<u>Notes:</u>											

- Increases in expenses are shown positive
- Decreases in expenses are shown negative
- Increases in revenues are shown as negative
- Decreases in revenues are shown as positive



2007 Pressures and Opportunities

Name: District Policy Review for Port Credit, Lakeview and Cooksville

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

Funds are required to assist with the community consultation in the preparation of land use reviews for the Port Credit, Lakeview and Cookville planning districts. This process will result in a "Directions" report for each area outlining the planning vision for the areas under review that will form the basis for the preparation of district policies, revisions to the zoning by-law and the community improvement plans.



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2007 Pressures and Opportunities

Project Name: District Policy Reviews for Port Credit, Lakeview and Cooksville

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-100									
Expenses	0	100									
Net Cost	0	0	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Note: Funded from the Planning Process Update Reserve.</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



2007 Pressures and Opportunities

Name: **Employment Land Study**

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

In conjunction with the review of Mississauga Plan, a review of the existing policies and amount of land designated for employment uses needs to be reviewed. The Growth Plan for the Greater Golden Horseshoe requires that a municipally have an adequate supply of land to accommodate the growth forecasts and that major office and institutional uses be located in urban growth centres or near transit services. In addition, prior to any conversions of employment land a municipally initiated comprehensive review is required that considers matters such as:

- the need for the conversion
- implications for the achievement of the intensification and density targets
- meeting the allocated employment forecast
- ensuring that lands are not required for long term employment purposes.

In addition to the above matters, the study will consider

- long term employment potential of employment lands in residential districts (e.g., Inglis site) and older employment areas
- appropriate locations for mixed use development to support walking, cycling and transit
- intensification of employment uses, particularly in proximity to higher order transit
- office, retail (particularly big box retail), community and institutional uses in employment areas
- employment nodes and corridors



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2007 Pressures and Opportunities

Project Name: Employment Land Study

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-45									
Expenses	0	45									
Net Cost	0	0	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Note: Funded from the Planning Process Update Reserve.</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



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2007 Pressures and Opportunities

Name: Community Impact/Section 37 Study

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

The City's recently approved intensification policies introduce the requirement that a Community Uses Impact Study may be required for intensification sites. This study would outline the matters Community Uses Impact Studies would address and provide a framework for evaluation. In addition, the study would consider the circumstances the bonusing provisions (Section 37) of the Planning Act should be used and develop an appropriate policy framework to govern their implementation.



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2007 Pressures and Opportunities

Project Name: Community Impact/Section 37 Study

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-45									
Expenses	0	45									
Net Cost	0	0	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Note: Funded from the Planning Process Update Reserve.</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
Notes:											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



2007 Pressures and Opportunities

Name: City Centre Scenario Building

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: 07/01/01	0 Permanent
	Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Contract
		0 Temporary

DESCRIPTION AND OBJECTIVES:

- City Centre Scenario Building will develop alternative scenarios for the ultimate build-out of Mississauga City Centre.
- The scenarios will be used to evaluate potential impacts upon transportation infrastructure, regional and municipal services as well as policy decisions pertaining to land-use, built form and open space within the City Centre.
- This information will be used to inform the City Centre Vision (Downtown 21), as well as future transportation studies pertaining to the City Centre.



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2007 Pressures and Opportunities

Project Name: City Centre Scenario Building

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-90									
Expenses		90									
Net Cost	0	0	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Notes: Funded from the Planning Process Update Reserve.</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<i>Notes:</i>											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



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2007 Pressures and Opportunities

Name: Development and Design Studies

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: 07/01/01 Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

Development and Design Studies will look at the process currently used to design our public rights of way and will offer understanding of and training in Context Sensitive Design Solutions (CSD) to staff in the Planning and Building Department, Community Services Department and the Transportation and Works Department. The training will be facilitated by an outside expert in the field of Context Sensitive Design and is intended to provide all staff with an understanding of how to engage stakeholders and balance the competing interdepartmental goals in the design of our rights of way to achieve great and complete streets. This study will offer the following:

- direction on how to achieve CSD and complete streets;
- establish the framework for incorporating CSD into future projects;
- offer guidance to staff on appropriate ways of engaging the public in right-of-way and streetscape design;
- establish a set of comprehensive policies and guidelines for staff to implement CSD.



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2007 Pressures and Opportunities

Project Name: Development and Design Studies

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-100									
Expenses		100									
Net Cost	0	0	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Notes: Funded from the Planning Process Update Reserve.</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<i>Notes:</i>											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



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2007 Pressures and Opportunities

Name: Planners and Landscape Architect

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: 07/01/01 Annualized in 2007: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent x Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Two additional Planners and one Landscape Architect positions are required to accommodate the work associated with the studies for Port Credit/Lakeshore/Lakeview and Cooksville which have been requested by the Ward Councillors to be carried out in 2007. Both of these studies will require staff for the various components of the study which include public engagement, designing, and preparation of design guidelines, policies and zoning by-laws. The additional planner positions are also required to prepare the by-laws for Streetsville, Upper Hurontario Corridor and Mineola Special Site 2 in order to bring the zoning in conformity with the recently approved Official Plan Amendments or the soon to be adopted Official Plan Amendments for those 3 areas of the City. In addition, work will continue on the study for the Clarkson Village in 2007.
- The Provincial Policy Statements (PPS), the Draft Growth Plan and proposed Bill 51 requires municipalities to look at intensification of existing sites. There has been an increase in the number of applications for intensification within mature neighbourhoods. It is anticipated that this trend will continue as the Greenbelt Plan restricts urban boundary expansions. There are more issues that have to be addressed for infill and redevelopment sites as compared to greenfield applications and more involvement by residents; therefore, more time is required to be spent by the existing complement of planners and landscape architects.
- The proposed changes to the Planning Act (Bill 51) will require the Development and Design Division to review its processes including the requirements for complete applications, the additional powers for site plan approval, conditional zoning and increased requirements for community involvement will require additional staff time to make the changes to implement Bill 51.
- Turnaround times for commenting on applications would increase if these 3 positions are not funded and overtime costs could increase.



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2007 Pressures and Opportunities

Project Name: Planners and Landscape Architect

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-243.6									
Expenses		243.6									
Net Cost	0	0	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Notes: funded from Planning Process Update Reserve</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<i>Notes:</i>											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



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2007 Pressures and Opportunities

Name: Sign Litter Removal Project - Summer

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- In 2006 Council requested the Planning and Building Department implement a sign removal project to remove signs from utility poles and road allowances displayed in contravention of the Sign By-law. The 6 week project resulted in 6000 signs being removed. Complaints from the residents regarding these types of signs decreased during the period and resulted in more desirable streetscape along city roads. As the removal project was very successful it is proposed to continue this project for a 10 week period in the summer of 2007.



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2007 Pressures and Opportunities

Project Name: Sign Litter Removal Project - Summer

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		34.1									
Net Cost	0	34.1	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Notes:</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<i>Notes:</i>											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



2007 Pressures and Opportunities

Name: Sign Removal - Federal/Provincial Election

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Service/Initiative	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Federal and/or Provincial Elections are expected to be called in 2007. During the campaign period(s) election signs are expected to be displayed on public property in contravention of the Sign By-law as occurred in the past. During the 2006 Municipal Election campaign additional temporary staff were hired to remove election signs from public property and remove general litter type signs. As this project was very successful it is proposed to budget for a similar project in the event of a Federal or Provincial Election.



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2007 Pressures and Opportunities

Project Name: Sign Removal - Federal/Provincial Election

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue											
Expenses		49.3									
Net Cost	0	49.3	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Notes:</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<i>Notes:</i>											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive





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2007 Pressures and Opportunities

Name: Planning Application Fees and Charges

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Revenues	Start Date: 07/01/01 Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Fees and Charges By-law 0414-2005 was amended on November 9, 2005 to reflect a revised planning application fee structure and increased fees. The scope of the work of Phase 1 that led up to amending the Fees and Charges By-law only considered recouping labour costs of staff in the Development and Design Division and Development Services Section of the Planning and Building Department directly related to the processing of development applications. Phase 2 of the study will look at the operating costs associated with the processing of development applications and the costs incurred by other Divisions and Departments in the review and evaluation of planning applications. It is anticipated that Phase 2 will be completed by the end of 2006.
- Pending commencement and completion of Phase 2, a preliminary review of Asset Costs, Building Services Costs and Other Operating Costs for Development and Design and Development Services was carried out using the same template for Building Services (Bill 124). Without including the costs incurred by other Divisions and Departments, the operating costs that could be charged through our fees for Development and Design and Development Services is approximately \$450,000.
- Phase 2 will take into account labour and other operating costs for other divisions and departments, and it is anticipated that the full cost recovery associated with the processing of development applications will result in revenues higher than \$450,000. Therefore, subject to Council approval, planning application fees based on recovery of costs from Development and Design and Development Services should increase by at least \$450,000 or 35% in 2007.



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2007 Pressures and Opportunities

Project Name: Revenue

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-450									
Expenses											
Net Cost	0	-450	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Notes:</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<i>Notes:</i>											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



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2007 Pressures and Opportunities

Name: Planning Application Fees and Charges

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Revenues	Start Date: 07/01/01 Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- Fees and Charges By-law 0414-2005 was amended on November 9, 2005 to reflect a revised planning application fee structure and increased fees. Based on revenues received up to the end of September it is anticipated that revenues received to the end of December of 2006 will exceed the budgeted amount for 2006 by \$178,000 (\$125,000 for site plans, \$50,000 for rezonings and subdivisions and \$3,000 for site plan inspection fees). Therefore, it is anticipated that at least the same amount in revenues will be received in 2007 as will be received in 2006.



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2007 Pressures and Opportunities

Project Name: Revenue

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-178									
Expenses											
Net Cost	0	-178	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Notes:</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<i>Notes:</i>											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



2007 Pressures and Opportunities

Name: Sign Permit Revenues

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
New Revenues	Start Date: Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	0 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- As a result of increased sign permit volume in 2006, it is anticipated revenue collected for sign permits will increase in 2007.



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2007 Pressures and Opportunities

Project Name: Sign Permit Revenues

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		-40									
Expenses											
Net Cost	0	-40	0	0	0	0	0	0	0	0	0
FTEs (#)											
<i>Notes:</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<i>Notes:</i>											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive



Planning and Building - Land Development Service

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2007 Pressures and Opportunities

Name: Development Workload Program Phase-Out Strategy

TYPE OF CHANGE:		2007 COMPLEMENT IMPACT:
Efficiencies	Start Date: 07/01/01 Annualized in 2007: <input type="checkbox"/> Yes <input type="checkbox"/> No	-3 Permanent 0 Contract 0 Temporary

DESCRIPTION AND OBJECTIVES:

- This program was set up in 1997 to handle the workload resulting from increased development activity.
- There are currently seven positions in this program as a result of the Development Workload Program Phase-Out Strategy.
- In 2007, three additional positions will be deleted from this program - Researcher, Planner, and Building Inspector.
- The deleted Researcher position will be replaced by a contract Researcher position under Policy Planning.
- The deleted Planner position will be replaced by a contract Planner position under Development & Design.



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2007 Pressures and Opportunities

Project Name: Development Workload Program Phase-Out Strategy

Financial Impact (\$ '000)

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Capital											
Operating											
Revenue		215.6									
Expenses		-215.6									
Net Cost		0									
FTEs (#)		-3									
<i>Notes:</i>											

Customer Service Metrics

Factor	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
A.											
B.											
C.											
<i>Notes:</i>											

Increases in expenses are shown positive
 Decreases in expenses are shown negative
 Increases in revenues are shown as negative
 Decreases in revenues are shown as positive