



Planning & Building

2023-2026 Business Plan
& 2023 Budget

 MISSISSAUGA

2023 Budget

Planning & Building

Overview

Planning & Building facilitates the city’s physical and economic development to ensure the health, safety, and well-being of the public and business community. This includes strategic, long-term and community land use planning; creating urban design and built form policies and plans; conducting development and design studies; processing development applications and building permits; carrying out building inspections and site inspections; and supporting business start-up, growth and investment.



Key Objectives 2023-2026

- Continuing to develop vibrant, walkable and connected neighbourhoods
- Growing Mississauga’s economy and municipal revenues through programs and services to support the attraction, retention and expansion of business investment, and the development of key industry sectors
- Moving forward with affordable housing strategies including grants, community improvement plans, inclusionary zoning and incentives, with an aim to achieving housing affordability for middle-income households and providing a range of housing choices for all household income levels
- Opening the downtown Innovation Hub to drive start-up and scale-up business innovation and entrepreneurship by co-ordinating assets and programming at the accessible Square One location through the hiring of a supervisor

Budget Summary (\$000s)	2023	2024	2025	2026
Net Operating Budget	11,346	11,813	12,317	12,833
Net Capital Budget	2,525	1,700	1,600	1,250
FTEs	213.0	213.0	213.0	213.0

Goals of Service

- **Ensure** land-use planning and development decisions are made in the public interest and consistent with provincial legislation
- **Develop** vibrant, walkable and connected neighbourhoods that adhere to landscape, streetscape, parkland, public realm, built form and urban design requirements
- **Encourage** planning activities that contribute to environmental protection, housing affordability and economic development
- **Engage** Indigenous peoples and the wider community in strategic and land-use planning projects
- **Ensure** buildings and structures are safe and in compliance with legislation
- **Provide** inclusive and accessible business support services and programming to under-represented and disadvantaged populations and community groups
- **Foster** a prosperous and sustainable economy by attracting business investment in key priority sectors and supporting entrepreneurship, innovation, and talent development

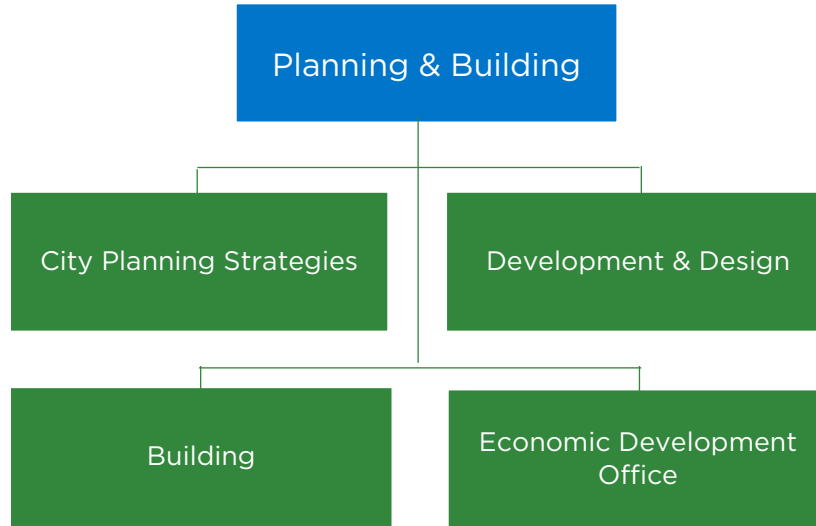
Guiding Plans

- [Mississauga Official Plan](#)
- Local area plans and master plans: [Downtown 21 Master Plan](#); [Dundas Connects Master Plan](#); [Hurontario-Main Street Corridor Master Plan](#); [Old Port Credit Village Heritage Conservation District Plan](#)
- Studies: [Lakeshore East Corridor Study](#); [Planning 15 Minute Cities: Downtown, Fairview, Cooksville and Hospital Policy Review—Official Plan Amendments and Built Form Standards](#); [Inclusionary Zoning](#); [Green Development Standards](#); [Major Transit Station Area Review](#)
- Strategies: [Housing Strategy](#); [Economic Development Strategy 2020-2025](#)
- COVID-19 Economic Recovery Plans: [Small Business](#) and [Broader Industry](#)

Key Services



Service Area



Department: Planning & Building

Planning & Building's workforce consists of multi-disciplinary experts working in collaboration to provide effective community planning, building and economic development services. Roles include planners, urban designers, landscape architects, landscape and site plan technologists, engineers, statisticians, permit technicians, plans examiners, building inspectors, business consultants, marketing and research professionals, industry sector specialists and administrative staff.



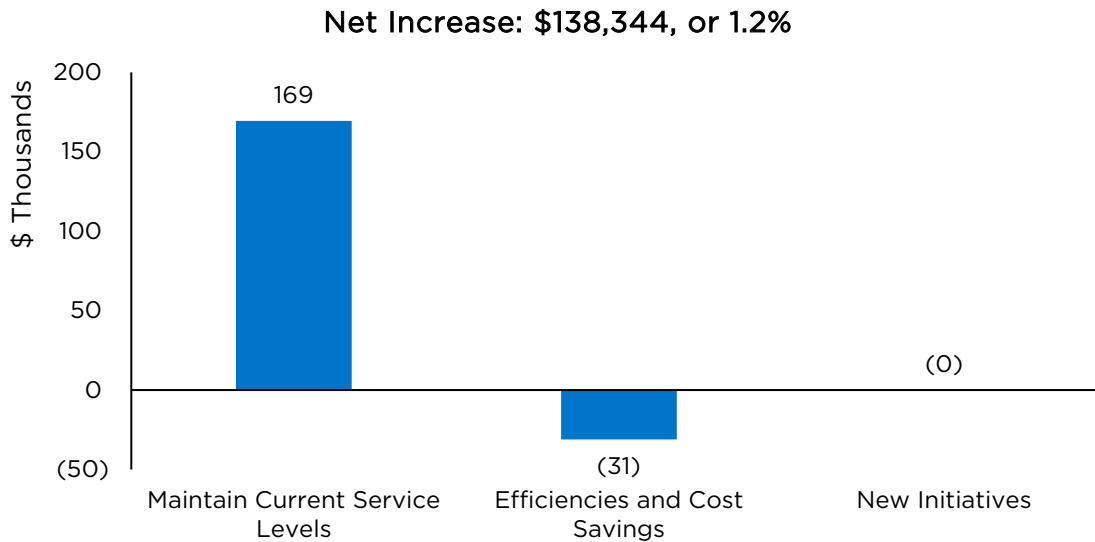
Key Performance Measures



Measure	2020	2021	2022 Estimate	2023 Plan
Economic Development Office customer satisfaction	91%	N/A	90%	90%
Complete building permit applications meeting legislated timeframe for first review	95%	87%	90%	90%
Service area cost recovery	75%	75%	75%	75%
Number of applications reviewed for Preliminary Applications Review meetings	173	524	125	125
Number of jobs created and retained through economic development support	3,777	1,136	1,200	TBD
Mississauga Business Entrepreneur Centre one-on-one business consultations co-ordinated	371	312	320	364
Tax assessment new and retained (millions)	\$2.42	\$2.02	\$1.50	\$1.50

2023 Operating Summary

Proposed Changes by Category



Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Planning & Building Service Area is an increase of \$169,000. Highlights include:

- A cost increase of \$1,130,000 for labour adjustments and fringe benefit cost increases
- A revenue increase of \$1,000,000 from building permit fees

Efficiencies and Cost Savings

The \$31,000 achieved in efficiencies and cost savings consists of:

- Savings of \$20,000 from printing
- Reduction in various operating expenses of \$11,000

New Initiatives

There is one new initiative proposed for 2023 that is part of a multi-year BR approved in a prior year budget:

- BR #9117, Square One Innovation Hub

2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	11,207	11,346	11,813	12,317
Normal Operations	138	496	505	515
Proposed New Initiatives	0	(28)	(2)	0
Proposed Net Operating Budget	11,346	11,813	12,317	12,833

2023 New Initiatives Approved in a Prior Year

This table presents the additional costs by BR for multi-year initiatives that were approved in a prior year. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	Approved Prior Years FTEs	Approved Prior Years Gross Budget (\$000s)	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)
Square One Innovation Hub	9117	0.0	0	1.0	97	0	(97)
Total		0.0	0	1.0	97	0	(97)



2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Planning & Building. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Planning & Building's proposed 2023 capital projects is available in Volume III of this document.

Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Building	350	100	0	0	0	450
City Planning Strategies	1,500	1,250	1,250	1,250	7,500	12,750
Development & Design	675	350	350	0	0	1,375
Economic Development	0	0	0	0	0	0
Total	2,525	1,700	1,600	1,250	7,500	14,575

Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	1,100	525	425	75	450	2,575
Development Charges	888	700	700	700	4,200	7,188
Other Reserves & Reserve Funds	538	475	475	475	2,850	4,813
Total	2,525	1,700	1,600	1,250	7,500	14,575