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DATE: November 20, 2007

SUBJECT: **2008 BUDGET**

FROM: Dan Labrecque, Chief Financial Officer

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**RECOMMENDATION**

That the 2008 Current Budget be approved at a total value of \$1,361,521,000 as set out in Summary I of the Executive Summary being Appendix I, to the report of the Chief Financial Officer (CFO), dated November 20, 2007 and titled "2008 Budget" (the subject report);

And further, that the appropriate by-law to apportion the \$720,725,000 net levy funding required, be presented to Regional Council;

And further, that the 2008 Capital Budget for Property Tax and Utility Rate Supported Programs totaling \$652,794,000 as set out in Summary II of the Executive Summary (Appendix I of the subject report) be approved;

And further, that the projects identified with an "A" for approved funding status in Appendix IV in each of the program sections of the 2008 Budget Document be authorized to proceed in accordance with the Financial Control By-law;

And further, that the Consolidated 10 Year capital Plan totaling \$4,689,402,000 as summarized in Summary III of the Executive Summary (Appendix I of the subject report) be approved, in principle, for planning purposes;

And further, that the changes to the user fees and charges proposed in Summary V of the Executive Summary (Appendix I of the subject report) be approved;

And further, that the user fees as set out in the User Fee Appendix VIII located within each of the Program Documents of the 2008 Budget document, take effect on the day of the passing of the associated by-law;

And further, that the water, wastewater and waste management system fees and charges as outlined in the Summary VI of the Executive Summary (Appendix I of the subject report) be approved to take effect as outlined in Summary VI;

And further, that the CFO be authorized to carry out any necessary technical adjustments and present the necessary levy by-law to Regional Council;

And further, that the necessary User Fee by-laws be presented to Regional Council.

**2008 BUDGET****REPORT HIGHLIGHTS**

- The draft 2008 Budget document will be distributed to Councillors on November 22, 2007.
- An Executive Summary Presentation of the Budget will take place at the General Committee Budget meeting on December 6, 2007.
- Additional budget presentations have not been finalized pending Council direction on format and order of presentations and/or additional information required to facilitate budget discussions.
- New user fees and charge by-laws will be brought forward to Council.
- Proposed rate increase is 4.3 per cent for tax and an average of 9 per cent for utilities.
- Proposed tax increase is after full utilization of Ontario Disability Support Program (ODSP) and Toronto Tax reductions as this matter was referred to the Budget review.

**DISCUSSION****Background****1. Status of 2008 Business Planning Process**

<u>ACTIVITY</u>	<u>KEY DATES</u>
Strategic Plan	May 2007
Corporate Realignment	June 2007
EMT Budget Pressure Reviews	June & September 2007
Council Reports on Budget Pressures	June & September 2007
Development of Program Updates	June - September 2007
CAO/Treasurer Reviews	October - November 2007
Executive Summary Presentation	December 2007
Council Budget Review	January - February 2008

The CAO/Treasurer reviews have now been completed and staff has prepared a proposed 2008 Budget which outlines a responsible service contract for Council consideration and balances service needs with tax payer impacts.

An appropriate notice with respect to our intention to adopt a budget has been prepared and will be published in the three local newspapers and on the web site by November 29, 2007 which meets the notice requirements set out in the report from the Commissioner of Corporate Services and Regional Solicitor, dated October 26, 2007 and titled "*Municipal Act Amendments in Force January 1, 2008, Requirements for Compliance*".

Scheduled December 6, 2007 is a presentation of the Executive Summary of the 2008 Budget. Time has been reserved after the December 13, 2007 Regional Council meeting to continue budget discussions. Additional dates have been reserved after General Committee and Regional Council Meetings in both January and February 2008.

Format of staff budget presentations required after December 6, 2007 has not been finalized pending Council direction on format and order of presentations and/or additional information required to facilitate budget discussions.

## 2008 BUDGET

### 2. Budget Document

As communicated in the recent budget updates to Council, the 2008 Budget document remains consistent with the 2007 package with only minor administrative changes. Each program section contains an integrated current and capital story which highlights the additional cost required to provide the 2007 level of service in 2008 due to inflation, cost of living and annualization of previous Council decisions. It also identifies the cost of new pressures in 2008 related to program growth and service demands. Within each of the Region Controlled Programs is a section which provides relevant benchmarking information with other municipalities through the Ontario Municipal Benchmarking Initiative (OMBI) which allows Council to make comparisons on service quantity, quality and cost. The reporting on capital projects includes an update on existing approved capital in addition to the new capital being requested. The document provides a service contract which sets out the resources required to deliver the 2008 Budget as well as the outputs and outcomes Council can expect to see in exchange for these resource allocations.

### 3. User Fees

For 2008, the changes to the user fees and charges have been included within the Executive Summary of the budget document. Summary V includes the changes to operational fees covered by the User Fee and Waste Management Systems Fee By-laws. The complete listing of the operational user fees and charges by program (exclusive of Waste Management Systems Fees) appear in Appendix VIII of the relevant Regional Programs' Budget Document in order to provide a complete document for Council's budget deliberation. Summary VI includes the proposed fees and charges in 2008 related to Water Consumption, Wastewater and Waste Management Systems. Summary VI incorporates increases of 12.5 per cent for water and 5.5 per cent for wastewater. All effective dates are outlined in Summary VI.

### 4. 2008 Budget Overview

The Executive Summary from the 2008 Budget document is contained in Appendix I of the subject report and provides an overview of the 2008 Budget.

The impact of the proposed 2008 Budget increases are as follows:

	<u>Average Residential</u>	<u>Average Small Business<sup>1</sup></u>
Tax Increase – 4.3%	\$ 65	\$ 137
Utility rate increase – avg. of 9.0%	<u>33</u>	<u>70</u>
Total impact	<u>\$ 98</u>	<u>\$ 207</u>

<sup>1</sup> assumes a current value assessment of \$500,000

- Regional tax of \$1,576 for an average home assessed at \$326,600.
- \$389 average residential water bill; \$829 average small business bill.

## 2008 BUDGET

for direction at the September 27, 2007 General Committee Meeting at which time it was referred to the Budget review. The companion report titled "2008 Budget Update and Ontario Disability Support Program/Toronto Tax Reductions" is listed on agenda for Council discussion and direction.

## CONCLUSION

The proposed 2008 Budget for the Region of Peel represents an appropriate balance between maintaining the organizations fiscal strengths while minimizing the impact on our tax and ratepayers. Staff is seeking direction from Council as to what additional presentations and information they require to support their review and approval of the 2008 Budget.



Dan Labrecque  
Chief Financial Officer

### Approved for Submission:



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D. Szwarc, Chief Administrative Officer

*For further information regarding this report, please contact  
N. Trim at extension 4292 or via email at [norma.trim@peelregion.ca](mailto:norma.trim@peelregion.ca)*

*Authored By: Norma Trim*

c. Legislative Services

## 2008 Current and Capital Budget Executive Summary

APPENDIX I  
November 20, 2007

### 2008 BUDGET

#### 1. 2008 Budget Challenges

The Region of Peel's 2008 Current and Capital Budget provides a balance between the service demands of one of the fastest growing Region's in Ontario and the need to maintain the Region's fiscal strength.

The Region continues to be debt-free and has a proud record of delivering minimal tax increases. During the ten years from 1998 to 2007 the average annual inflationary increase averaged 2.1 per cent as indicated by the growth in the Consumer Price Index while Regional tax increases averaged 1.68 per cent or approximately 80 per cent of the normal inflationary increase.

The Region was able to achieve this through its corporate philosophy of continuous improvement. Although the Region continues to apply this philosophy and find more cost-effective ways of doing business, it is no longer able to avoid tax increases due to the continued growth in provincial funding shortfalls and soft downloading.

In 2008 the level of provincial funding is expected to improve marginally in the area of Long Term Care Services, but this is expected to be more than offset by increased underfunding in the areas of Ontario Works, Children's Services and Paramedic Services resulting in an overall increase in provincial funding shortfall of \$3.6 million equivalent to a 0.5 per cent tax increase.

In addition there are a number of other program areas that municipalities are required to fund over which they have no control or ability to manage costs. This provincial encroachment on property taxes includes, in addition to the provincial under-funding of cost shared programs, \$45.9 million representing the cost of funding the Ontario Disability Support Program (ODSP) and the Municipal Property Assessment Corporation (MPAC) and \$50.6 million for Toronto Tax (GTA Pooling). This limits the ability to add much needed services at the municipal level.

2008 is to be the first year of the phase out of both the ODSP and Toronto Tax. The phase out of the ODSP is to take place over 4 years (2008 – 2011) and the majority of the overall reduction will occur in the final two years. The Toronto Tax reduction is scheduled to be phased out over 6 years (2008 – 2013). The first phase of the reductions delivered in 2008 would amount to approximately \$12 million. This full reduction has been incorporated into the 2008 budget documents being presented.

Recent information from MPAC has indicated that assessment growth in Peel for 2008 taxation purposes will be lower than the 2.5 per cent that was expected. The most current projection for assessment growth in 2007 is 1.5 per cent. Tax rate estimates included in the 2008 budget package and presentations will reflect this decreased growth information. Assessment growth in 2008 might see an increase due to the recent spike in building permits issued prior to the passing of the new *Development Charges By-law* but would not fully impact the assessment roll for taxation purposes until 2009.

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

### 2. 2008 Business Planning Process

The following table outlines the process followed for the development and approval of the 2008 Business Plan and Budget:

Table 1- 2008 Business Planning and Budget Process

1.	Strategic Plan	May 2007
2.	Corporate Realignment	June 2007
3.	EMT Budget Pressures Reviews	June & September 2007
4.	Council Reports on Budget Pressures	June & September 2007
5.	Development of Program Budgets	June - September 2007
6.	CAO/ Treasurer Reviews	October- November 2007
7.	Executive Summary Presentation	December, 2007
8.	Council Budget Review	January- February 2008

The foundation for the development of the Region of Peel's business plan is the Strategic Plan- V which was approved by Council in May 2007.

In developing the business plan, key principles are followed including fiscal sustainability, the need for continuous improvement, the use of activity based costing models and the commitment to measure the success of the plan. In the fall the Chief Administrative Officer (CAO) and Chief Financial Officer (CFO) met with senior management and staff from every program area to prioritize unmet needs and establish the program's budget recommendations to Council.

Through these internal reviews and implementation of efficiencies, staff are able to bring forward to Council for deliberation a proposed 2008 tax increase in the 4.3 per cent range. This is on the lower end of the forecast of 4-6 per cent that was included in recent budget updates to Council. Water and wastewater rates are being brought forward with proposed increases of 12.5 per cent and 5.5 per cent respectively. In recent years consumption has been declining as a result of conservation initiatives and these new rates take into account lower forecasted demands.

As communicated in the recent budget updates to Council the 2008 budget document remains consistent with the 2007 package with only minor administrative changes. Each program section contains an integrated current and capital budget story which highlights the additional cost required to provide the 2007 level of service in 2008 due to inflation, cost of living and annualization of previous Council decisions. It also identifies the cost of new pressures in 2008 related to program growth and service demands. Within each of the Region Controlled Programs is a section which provides relevant benchmarking information with other municipalities through the Ontario Municipal Benchmarking Initiative (OMBI) which allows Council to make comparisons on service quantity, quality and cost. The reporting on capital projects has been expanded to provide an update on existing approved capital in addition to the new capital being requested. The document provides a service contract which sets out the resources required to deliver the 2008 budget as well as the outputs and outcomes Council can expect to see in exchange for these resource allocations.

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

The Executive Summary of the budget is supported by a number of appendices:

### ***Summary I - 2008 Current Budget Summary by Program***

This appendix provides a one-page summary of the 2008 current budget by program highlighting the year over year changes in both dollars and per cent.

### ***Summary II - 2008 Capital Budget***

This appendix includes a summary of the 2008 Capital Budget by program.

### ***Summary III - 2008 to 2017 Capital Forecast***

This appendix provides a summary of the ten year capital forecast.

### ***Summary IV - Summary of Staffing Information***

This appendix provides a one-page summary of staffing by program highlighting the year over year changes.

### ***Summary V - 2008 Proposed User Fees***

This appendix provides the proposed 2008 General User Fees.

### ***Summary VI – 2008 Proposed Water Consumption, Wastewater and Waste Management System Fees and Charges***

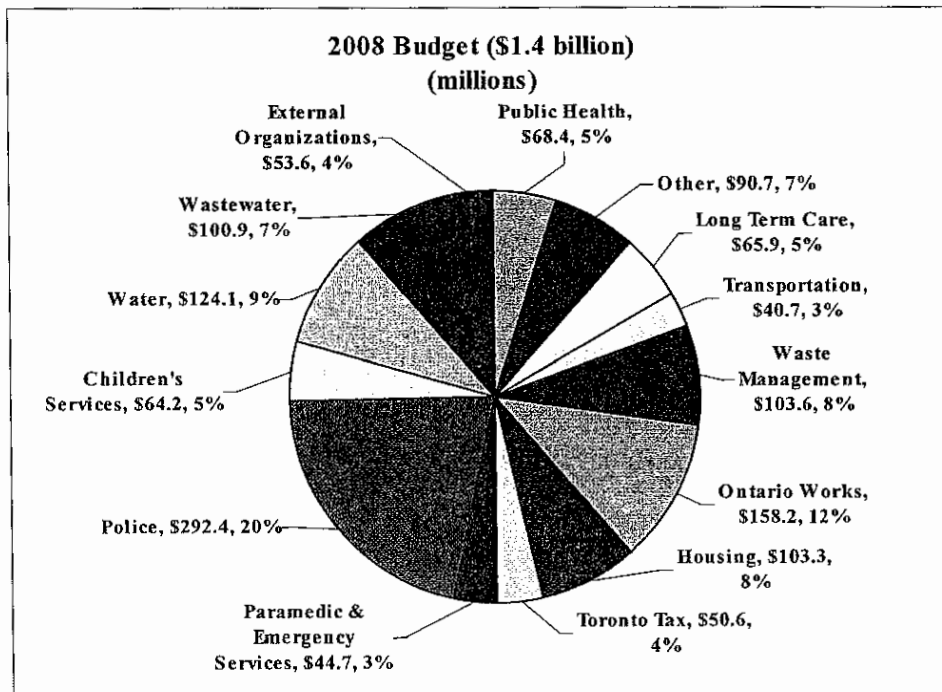
This appendix provides the proposed 2008 fees and charges related to Water Consumption, Wastewater and Waste Management Systems.

## **2008 Budget Overview**

### ***Current Budget***

The 2008 Proposed Total Regional Budget totals \$1.4 billion. The Property Tax Supported portion is \$1,136.5 million of which \$720.7 million represents the net regional levy. This represents a \$40.0 million or 5.9 per cent increase over the revised 2007 net levy of \$ 680.7 million. Twenty five per cent or \$10.2 million of the increase is funded by a 1.5 per cent growth in the property assessment base. The balance of the budget increase or \$29.8 million translates into a 4.3 per cent tax increase.

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document



This 4.3 per cent tax increase can be further broken down into 1.7 per cent for Police, 1.0 per cent for the first phase of the capital investment sustainability plan, 0.5 per cent for increased funding requests from the conservation authorities 0.5 per cent for provincial funding shortfalls and 0.6 percent for all other Regional services. This increase translates into a \$65 annual property tax increase to \$1,576 for an average family home assessed at \$326,600. Taxation for 2008 will be based on January 1, 2005 assessment base.

In considering the proposed tax increase of 4.3 per cent, it is important to understand both the service and non-service drivers. The primary service drivers for Police are as follows:

### ***Police***

- 27 additional front-line officers to maintain existing services for the growing population base, resulting in 45,200 hours of additional front-line services,
- 7 additional officers, or 11,720 service hours, to form a new Organized Crime Unit required to combat sophisticated criminal organizations & threats,
- 8 Civilian Court Package Processors to build on the past success of the initiative to civilianize the documentation of court packages and enable Patrol Officers to return to return to front-line policing; thus, providing an additional 10,600 of service delivery hours.

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

The primary non-service drivers for the Region are as follows:

### ***Capital Investment Plan***

As outlined in the report from the CFO entitled Capital Investment Plan – Tax Supported Program, the tax supported reserves and budgeted contributions to reserve will not sustain the 10 year capital plan. To address this, it is proposed that annual incremental one per cent increases be made over the next ten years to increase the amount being put into reserves for capital works. The budget as presented includes an allowance for the first step in this plan.

### ***Provincial Underfunding***

In 2008, we are anticipating a net increase in provincial funding shortfalls of \$3.6 million as follows:

- Ontario Works \$2.2 million
- Paramedics (Operating) \$2.3 million
- Children's Services \$0.4 million

This is partially offset by increases in Long-Term Care funding of \$1.3 million. The net shortfall is equivalent to a 0.5 percent tax increase.

The primary service drivers for the Region are as follows:

### ***Region***

- 7,008 additional Paramedic hours to address increasing call volumes and maintain response times,
- enhanced TransHelp services primarily through increased external trips and Accessible Transportation Brokerage Model,
- waste tonnage growth of 2.5 per cent,
- discretionary service enhancements in Public Health including enhancing Neighbourhood Connections, and dental services for 1,575 seniors annually,
- opening of Fewster Community Recycling Centre in June 2008.

### ***Utility Rate***

The Utility rate supported portion of the Current Budget is \$225.1 million. Water and wastewater increases based on identified pressures and forecasted billable flows are sixteen per cent and nine per cent respectively. In recent years, consumption has been declining due to a number of factors including changes in building code standards, house form and conservation efforts. Staff is proposing that the portion of the utility rate increases related to declining billable flows (7 per cent of both water and wastewater rate increases) be phased-in equally over two years. This translates into proposed water and wastewater rate increases effective April 1<sup>st</sup> of 12.5 per cent and 5.5 per cent respectively. This rate phase-in will require contributions from reserves in the amount of \$2.6 million for water and \$2.4 million for wastewater in 2008. The net impact of the increases in utility rates on the average household translates into a \$33 increase to \$389. After applying the increases, the Region will still continue to have the lowest rates for these programs in the Greater Toronto Area (GTA).

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

### Key Current Budget Drivers by Program

The following is an outline of the major drivers behind the year-over-year changes to the net expenditures in each of the program areas:

#### Region Controlled

##### Environment, Planning & Transportation Services

*Transportation* (excluding TransHelp) is up \$0.4 million or 1.2 per cent. The majority of the increase, is for normal inflationary pressures.

*Waste Management* is up not requiring a net increase due to the increased expenditures being offset by efficiencies as outlined below:

##### Expenditure increases

- \$1.6 million gross increase due to inflationary increases,
- \$1.4 million gross increase due to tonnage growth,
- \$0.8 million gross increase for annualization impact of new organics program,
- \$0.2 million net increase for opening of Fewster CRC,
- \$0.5 million net increase in operational increases for curing pad operational issues.

##### Offset by Efficiencies

- \$0.6 million increase in WDO funding,
- \$0.5 million representing a net increase in CRC tipping fees,
- \$1.0 million net revenues from 3rd party recycling,
- \$2.6 million increased blue box recoveries,
- \$0.6 million increased royalties from sale of landfill gas.

*TransHelp* is up \$1.1 million or 12.9 per cent due to:

- \$0.3 million of the increase is the result of normal inflationary pressures,
- \$0.9 million of the increase is due to service demand primarily in the areas of increased external trips and growth of the Accessible Transportation Brokerage Model.

The overall increase is partially offset by increased gas tax funding and increased fares due to volume totalling \$0.1 million.

*Regional Planning* is up \$0.2 million or 5.7 per cent primarily due to normal inflationary pressures.

*Water* is up \$12.3 million or 11.5 per cent due to:

- \$4.5 million in base pressures related to delivering 2007 service levels in 2008,
- \$1.6 million related to System and York growth,
- \$0.8 million in reserve contributions
- \$1.1 million in enhanced treatment,
- \$3.4 million in additional costs related to funding Conservation Authorities (\$3.3 million) and Regional Planning (\$0.1 million)
- 0.9 million in reduced fees and charges.

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

**Wastewater** is up \$4.2 million or 4.3 per cent due to:

- \$2.0 million of pressures in the areas of salary and benefits, fuel, material & OCWA charges,
- \$1.2 million for growth pressures for additional kilometres of mains,
- \$1.0 million in enhanced treatment cost.

### Human Services

**Children's Services** is up \$0.3 million or 2.2 per cent due to normal inflationary pressures. Planned increases for service demand are to be done on a cost neutral basis.

**Ontario Works** is up \$3.7 million or 6.5 per cent due to:

- \$2.2 million for annualization and inflationary pressures net of program efficiencies,
- \$0.3 million for increase in Homelessness Support,
- \$0.6 million for net increase in regional portion of social assistance due to mandated 2 per cent increase in monthly benefit rates,
- \$0.2 million for service demand increase for hostel programming.

**Housing Programs** is up \$0.6 million or 0.9 per cent due to normal inflationary pressures.

### Health Services

**Public Health** is up \$2.6 million or 13.6 per cent largely due to additional base funding not fully offsetting normal inflationary pressures and the cost of mandatory service enhancements. An increase of \$0.9 million is due to discretionary service enhancements including Neighbourhood connections and dental services for seniors.

**Long Term Care** is up \$1.8 million or 8.1 per cent due to:

- \$2.0 million in normal inflationary pressures,
- (\$1.1) million additional per diem funding,
- (\$0.3 ) million preferred accommodation rates,
- \$1.3 million tax rate management initiatives related to Sheridan Villa redevelopment and phasing in of the preferred accommodation rate.

**Paramedic and Emergency Programs** are up \$4.7 million or 21.8 per cent primarily due to the annualization impact of 19,272 service hours started in June 2007, the costs associated with adding a further 7,008 hours starting in June 2008, and normal inflationary costs.

### Other Regional Departments

**Non Program/ Internal Support** is up \$17.1 million primarily due to:

- \$5.3 million for phasing of tax management initiatives and other Council decisions,
- \$7.0 million for first step in Capital Investment Plan,
- \$4.7 million representing the tax-supported increase to Internal Support

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

**Special Purpose Bodies**

*Peel Regional Police* is up \$15.4 million or 6.4 per cent due to:

- \$3.6 million represents the annualization of additions made in 2007,
- \$8.5 million represents inflationary increases including salaries, and benefits, energy, fuel, maintenance and other expenses,
- \$1.8 million represents 27 additional officers to address growth in population, and
- \$2.4 million is for additional resources to address service demands.

These increases are partially offset by additional revenue of \$0.4 million primarily grant funding from the Provincial Safer Communities - 1,000 Officers Partnership Program.

*Ontario Provincial Police (OPP)* is estimated to be up \$0.2 million or 3.0 per cent due to normal inflationary impacts. At the time of development of the budget, preliminary budget estimates for 2008 were not available from the OPP, so the budget has been developed based on staff estimates for the OPP related costs.

**Region Financed External Organizations**

*Ontario Disability Support Program* is down \$3.6 million or 10.5 per cent. This is a provincially downloaded cost over which the Region has no control. The Province has announced its intent to upload the costs of the ODSP program over the period from 2008 – 2011. The estimate for ODSP costs in this budget assumes the first phase of the decrease occurs.

*Conservation Authorities* net tax requirement is up \$3.5 million or 81.9 per cent. Gross increases are due to \$0.9 million for normal inflationary impacts and \$5.9 million for increased reserve requirements for new projects related to global warming. The amount charged to water rates for Conservation Authority costs has shifted from 75 per cent in 2007 to 68 per cent in 2008.

*Assessment Services* is up \$0.8 million or 5.4 per cent as a direct result of our assessment growth being greater than the provincial average.

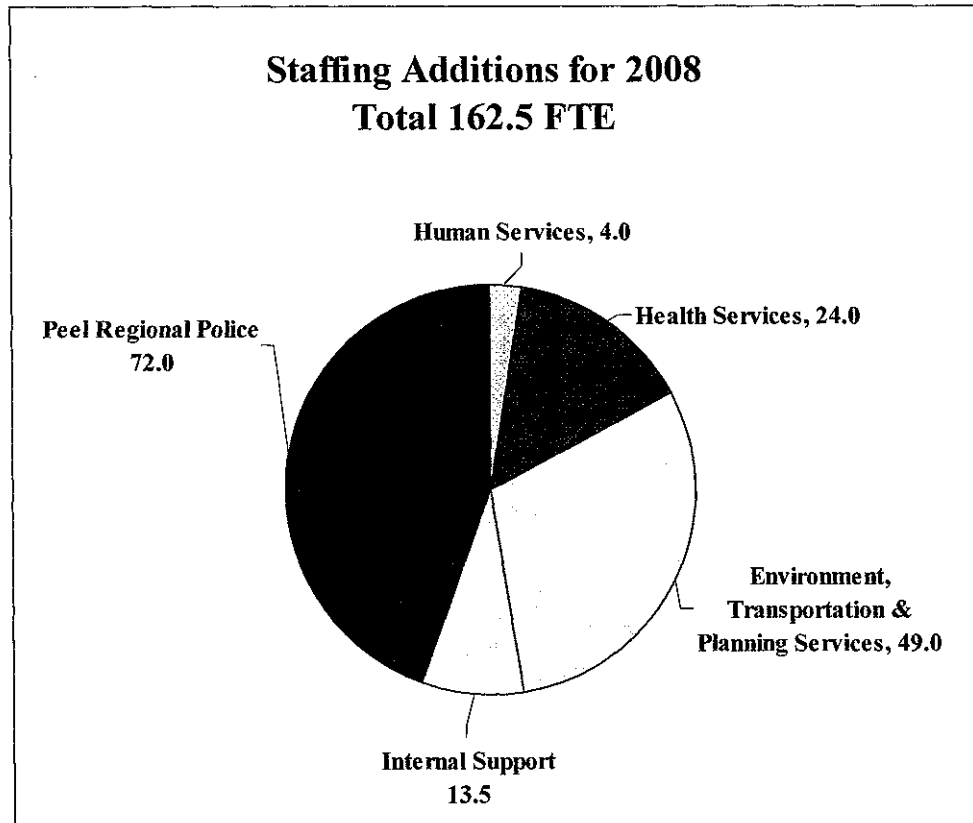
*Toronto Tax* is down 8.5 million or 14.4 per cent due to the first year of a six year phase-out program announced by the provincial government.

***Staffing***

	2007 FTEs	Additions	2008 Proposed	% Change
Peel	3,768.7	90.5	3,859.2	2.4
Peel Regional Police	2,511.0	72.0	2,583.0	2.9
Total	6,279.7	162.5	6,442.2	2.6

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

The complete detail of Regional staffing changes can be found in Summary IV. The additions in 2008 are summarized in the following chart:



### *User Fees*

As part of our overall strategy to minimize the impact on property taxes staff has reviewed all user fees and proposed adjustments where appropriate. More detail on proposed changes is outlined in Summary V and Summary VI.

### *Capital Budget*

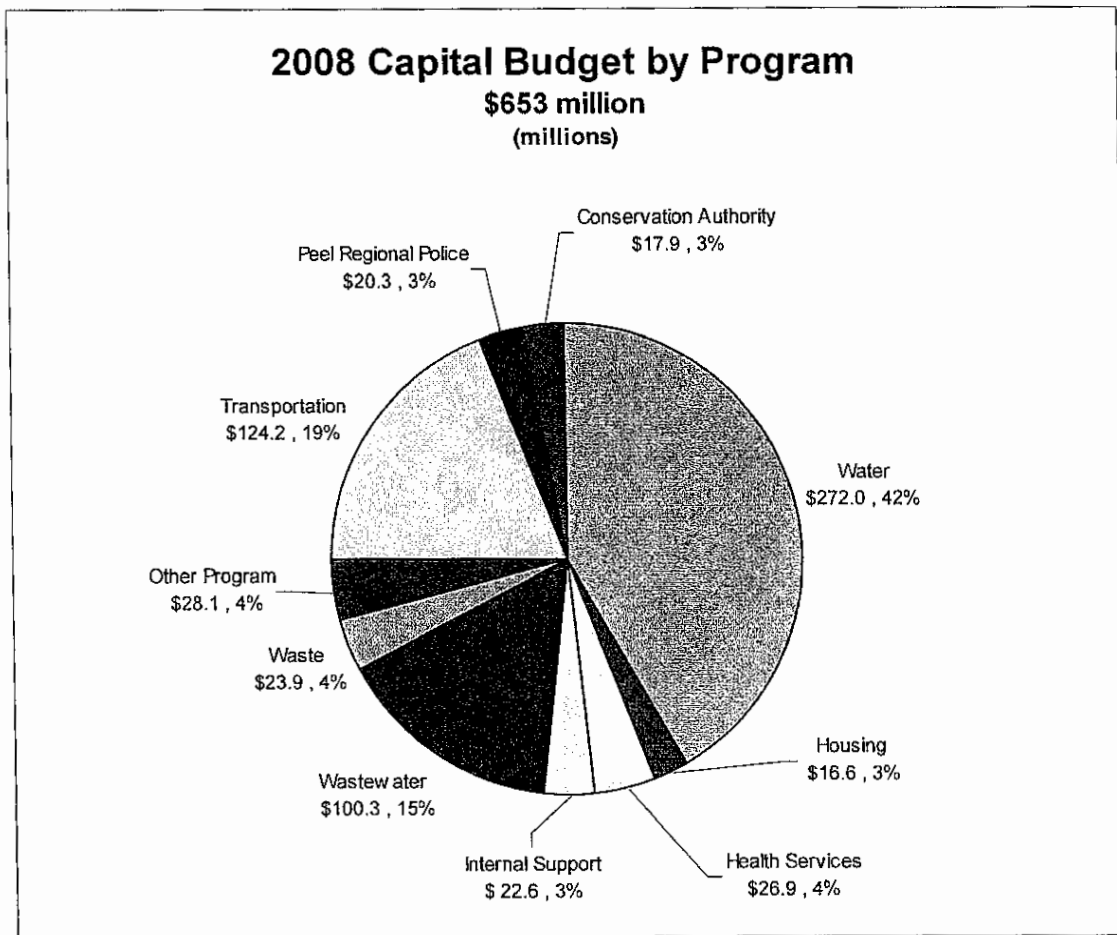
In addition to the carry forward of approved projects from 2007 in the amount of \$1.2 billion, new capital of \$0.7 billion is being requested. The details organized by program can be found in Appendix III and Appendix IV of each program's portion of the budget document. Appendix III lists the project details for projects approved prior to the 2008 budget while Appendix IV provides the list of projects requested for approval in 2008. Of the total capital available of \$1.9 billion, staff are anticipating spending of \$751 million in 2008.

The 2008 Capital Budget at \$653 million continues to reflect the implementation of the strategic directions of Council. As outlined in **Table 1**, the majority of the budget relates to three programs consisting of Water (42 per cent), Transportation (19 per cent), and Wastewater (15 per cent).

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

## 2008 Capital Budget by Program

Table 1



The 2008 Capital Budget will be financed from Reserves (\$286 million or 44 per cent), Development Charges (\$325 million or 50 per cent) and External Sources (\$42 million or 6 per cent).

Highlights of the 2008 Capital Budget are as follows:

- \$13.5 million on rental and affordable housing,
- \$3.0 million for provider capital plan,
- \$117.7 million for road construction and intersections,
- \$100.3 million for wastewater treatment facilities and development of primary systems,
- \$272.0 million for water treatment facilities, distribution and groundwater systems. This is an increase of \$65.6 million from 2007.
- \$23.9 million for capital projects including \$15 million for the Peel West Processing & Transfer Facility,
- \$20.3 million for Peel Regional Police capital including \$11.8 million for maintenance and revitalization of existing facilities and \$3.4 million for vehicle replacement and \$4.3 million for information technology requirements,

**2008 Current and Capital Budget Executive Summary – 2008 Budget Document**

- \$24.6 million for Paramedic Services including \$20.6 million for the development of the divisional model with five new sites including four reporting and one satellite stations,
- \$17.9 million for conservation authorities including \$10 million for projects related to global warming.

**Summary of 2008-2017 Capital Plan**

In addition to the Capital Budget the Region also develops a nine-year forecast in order to assess the sustainability of the Business programs and to identify and plan for future expected fiscal pressures.

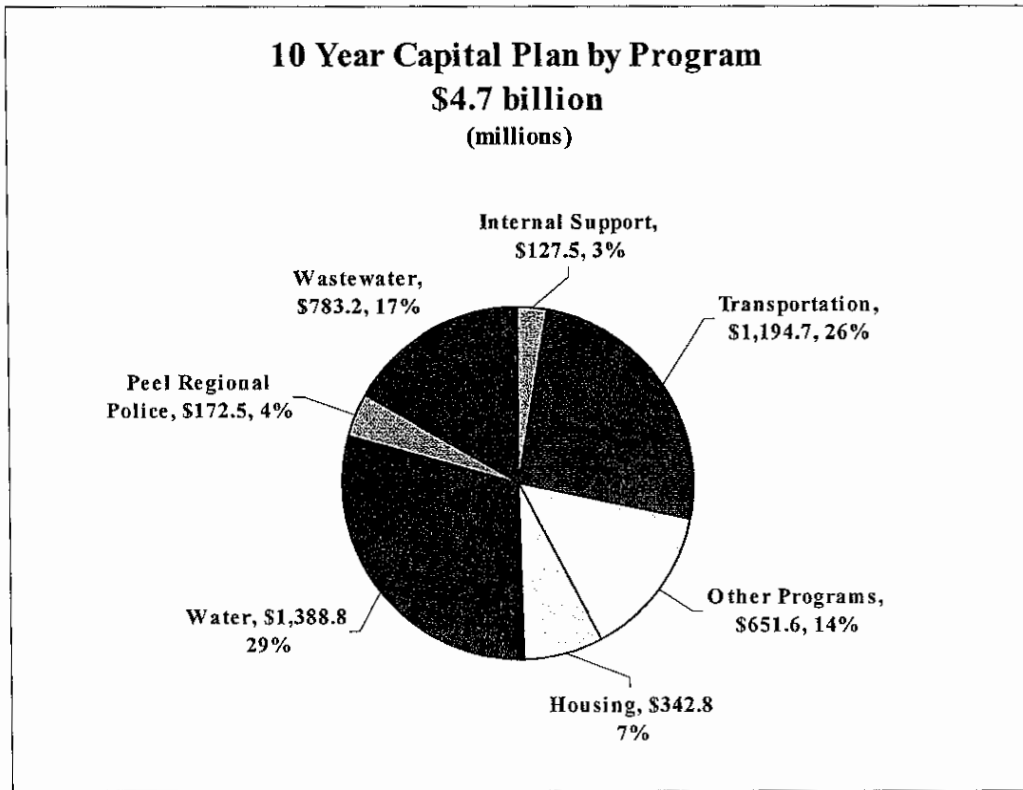
The Ten Year Capital Plan for the period ended 2017 reflects an estimated expenditure of \$4.7 billion which is approximately 7 per cent larger than the previous 2007 to 2016 program amount of \$4.4 billion. Given that the 2007-2016 Capital Plan formed the foundation for the update of the *Development Charges By-Law*, program staff completed a more comprehensive analysis and costing of the underlying program components. One critical finding of the analysis is that construction prices have been under significant upward pressure as the price of many materials increase in response to both national and international developments including strong economic growth in China, the impact of hurricane destruction in the U.S. Gulf States and the economic boom in western Canada. These impacts have carried forward into the 2008 – 2017 forecast.

Approximately \$2.2 billion or 46.3 per cent of the Ten Year Capital Plan relates to the funds required to support the Water and Wastewater projects. The balance of the Plan consists of Roads (\$1.2 billion, 25.0 per cent), Housing (\$0.3 billion, 7.3 per cent), Police (\$0.2 billion or 3.6 per cent) and all other programs (\$0.8 billion or 17.8 per cent).

**The 10 Year Capital Plan** is financed from Reserves (\$2.1 billion or 44 per cent), Development Charges (\$2.2 billion or 48 per cent) and External Sources (\$0.4 billion or 8 per cent). The primary source of external funding is other GTA Municipalities.

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

Table 2 displays the 10 Year Capital Plan by Program.



### 2009-2017 Capital Forecast

Highlights of the 2009-2017 plan include the following:

- \$779.5 million for Road construction and \$99.9 million for intersections,
- \$418.7 million for water treatment facilities and \$276.1 million for rehabilitation and upgrades to lake-based water distribution systems,
- \$293.9 million for wastewater primary system development including west trunk sewer twinning from highway 401 to The Queensway planned for 2010,
- \$278.2 million for wastewater treatment facilities including expansion of the Clarkson facility in 2009 to 350ML/day,
- \$229.3 million for the funding of Conservation Authority projects,
- \$152.2 million for Peel Regional Police capital requirements including major projects such as Communication Equipment Replacement, Records Management System and Computer Aided Dispatch Replacement, Mobile Data Unit Replacement, Facilities Maintenance and Revitalization, North Brampton Divisional Facility, Voice Radio System Replacement, Disaster Recovery Implementation and ongoing Vehicle Replacement,
- \$50.8 million for a sixth long-term care facility,
- \$34.7 million for waste management facilities,
- \$28.6 million for a desktop and notebook replacement program,
- \$18 million or \$2 million per year to achieve energy reductions in our various buildings,
- \$5.9 million in capital for the Ontario Provincial Police including \$4.5 million in 2009 for a new OPP facility,

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

- \$4.8 million for the final phase of the TransHelp Accessibility Facility to be funded from federal gas tax allocation in 2009,
- \$3.9 million for a new child care centre tentatively scheduled for 2016 to be funded by development charges,
- \$3.4 million to develop new Public Health clinics,
- \$2.7 million for a new hostel shelter in 2016 funded by development charges,

### ***Pressures not included in the 2008 Budget***

Budget preparation requires assumptions to be made based on best available information. The proposed budget reflects an appropriate level of risk but there are certain items, which should be highlighted:

### ***Outstanding Union Negotiations***

There are a number of union negotiations underway which may result in actual costs, which differ, from the budget assumptions.

### ***Reserve Contributions – Capital Investment Plan***

The recent report from the CFO on the sustainability of tax supported reserves projected a \$400 million shortfall in the capital financing requirements over the next 10 years based on 2007 contribution levels. The recommended solution is a series of one per cent tax rate increases to increase reserve contributions in each of the next ten years. The first one per cent increase is included in the 2008 estimates, however this one year increase alone is not sufficient to meet the long term financing needs of tax supported regional programs. The remaining annual increases must be implemented in coming budgets to ensure sustainability.

### ***Implementation of Setting Directions for Public Health in Peel***

The budget does not allow for full implementation of the service enhancements proposed in *Setting Directions for Public Health in Peel , 2005 – 2007*, or the cost to fully implement new Ontario Public Health standards mandated for 2008.

### ***Mandated Increases To Housing Providers***

New provincial funding formula will result in mandated increases to Housing providers. The corresponding impact on the Region's budget is yet to be determined.

### ***GO Transit***

The 2008 Budget is based on Council's past decision to limit Peel's contribution to GO Transit to development charges only. Potentially the Region could face an increased liability if the Province requires payment in excess of this amount. Council has requested the provincial government to relieve municipalities of all funding requirements related to GO Transit as of March 31<sup>st</sup>, 2008.

## 2008 Current and Capital Budget Executive Summary – 2008 Budget Document

***Future Outlook:***2009 and 2010 Current Budget

In addition to looking at the impact on 2008, staff has also forecast the tax and utility increases for 2009 and 2010. The preliminary forecasts for 2009 and 2010 are increases in the range of five to seven per cent for tax rates. This forecast for the Region is made difficult to predict due to the impact of continued soft downloading. With respect to utility rates, preliminary forecasts for 2009 and 2010 are in the six to nine per cent range. This forecast is difficult to predict due to changing consumption trends and initiatives underway which will impact future utility costs such as asset management and the development of a Service Strategy Business Plan for Conservation Authorities.

**Conclusion**

The proposed 2008 operating budget for the Region of Peel represents an appropriate balance between maintaining the organizations fiscal strengths while minimizing the impact on our tax and ratepayers.

The impact of the proposed budget increases are as follows:

	<u>Average Residential</u>	<u>Average Small Business<sup>1</sup></u>
Tax Increase – 4.3%	\$ 65	\$ 137
Utility rate increase – avg. of 9.0%	<u>33</u>	<u>70</u>
<b>Total impact</b>	<u>\$ 98</u>	<u>\$ 207</u>

<sup>1</sup> assumes a current value assessment of \$500,000

- Regional tax of \$1,576 for an average home assessed at \$326,600.
- \$389 average residential water bill; \$829 average small business bill.

The proposed 2008 Capital Budget and 2009-2017 Capital Forecast represent the long term commitment by the Region to serving Peel residents and rate payers through prudent asset management and maintenance of Regional infrastructure. The newly adopted *Development Charges By-law* combined with the proposed Capital Investment Plan for tax supported programs will allow the Region to continue to ensure that sustainable financing is in place for Regional Infrastructure.

## 2008 Current Budget Summary By Program (\$'000)

	Budget 2008			Net Expenditure	Budget 2007 Net Expenditure	Change from 2007	
	Total Expenditure	Revenue Grants	Other			\$	%
<b>PROPERTY TAX SUPPORTED</b>							
Transportation	40,738	-	3,341	37,397	36,963	434	1.2
Regional Planning	3,710	-	340	3,370	3,186	183	5.7
TransHelp and Accessible Transportation	11,419	666	1,296	9,457	8,379	1,078	12.9
Waste Management	103,644	5,100	23,624	74,921	74,921	-	0.0
Operations Support Services	1,881	-	1,881	-	(111)	111	(100.0)
Children's Services	64,194	48,962	3,300	11,933	11,675	258	2.2
Housing Policy and Program	103,322	30,251	2,571	70,500	69,901	599	0.9
Residential Operations	7,894	-	7,894	-	313	(313)	(100.0)
Long Term Care	65,972	25,365	16,150	24,456	22,631	1,826	8.1
Paramedic and Emergency Programs	44,676	18,346	210	26,120	21,453	4,666	21.8
Public Health	68,355	45,610	998	21,747	19,142	2,605	13.6
Non Program/Internal Support	65,807	9,996	43,080	12,731	(4,363)	17,094	(391.8)
<i>Region directly Controlled Programs</i>	581,612	184,296	104,685	292,631	264,090	28,541	10.8
Ontario Works	158,221	97,424	972	59,825	56,163	3,662	6.5
<i>Region Controlled Programs</i>	739,832	281,720	105,657	352,456	320,253	32,203	10.1
<b>Police Services</b>							
Ontario Provincial Police	8,912	-	487	8,424	8,176	248	3.0
Peel Regional Police	283,494	7,892	19,986	255,616	240,167	15,449	6.4
<i>Subtotal Police Services</i>	292,406	7,892	20,474	264,041	248,343	15,697	6.3
Ontario Disability Support Payment	30,863	-	-	30,863	34,466	(3,603)	(10.5)
Conservation Authorities	7,709	-	-	7,709	4,238	3,471	81.9
Assessment Services	15,056	-	-	15,056	14,279	777	5.4
<i>Region Financed External Organizations</i>	346,035	7,892	20,474	317,670	301,327	16,343	5.4
Toronto Tax	50,600	-	-	50,600	59,115	(8,515)	(14.4)
<i>Total Property Tax Supported</i>	1,136,467	289,611	126,131	720,725	680,695	40,030	5.9
<b>UTILITY RATE SUPPORTED</b>							
Water	124,118	-	3,931	120,187	107,833	12,354	11.5
Wastewater	100,937	-	651	100,285	96,108	4,177	4.3
<i>Total Utility rate Supported</i>	225,054	-	4,582	220,472	203,941	16,531	8.1
<b>TOTAL REGION</b>	1,361,521	289,611	130,713	941,197	884,636	56,561	6.4

Note: Schedule may not add due to rounding

**2008 CAPITAL BUDGET  
SOURCES OF FINANCING BY PROGRAM**

	Development Charges \$'000	Reserves \$'000	External Sources \$'000	TOTAL FINANCING \$'000	% Total Program
<b>Region Controlled Programs</b>					
Transportation	80,358	26,507	10,810	117,675	18.03%
Transhelp	50	6,352	100	6,502	1.00%
Regional Planning	387	507	0	894	0.14%
Waste Management	0	23,924	0	23,924	3.66%
Water	164,930	79,379	27,705	272,014	41.67%
Wastewater	70,923	28,297	1,044	100,264	15.36%
Operations Support	0	13,360	0	13,360	2.05%
<b>Environment, Transportation &amp; Planning Services Total</b>	<b>316,648</b>	<b>178,326</b>	<b>39,659</b>	<b>534,633</b>	<b>81.90%</b>
Long-Term Care	0	921	0	921	0.14%
Paramedic & Emergency Services	541	24,038	0	24,579	3.77%
Public Health	140	1,260	0	1,400	0.21%
<b>Health Services Total</b>	<b>681</b>	<b>26,219</b>	<b>0</b>	<b>26,900</b>	<b>4.12%</b>
Children's Services	0	771	0	771	0.12%
Housing	0	16,575	0	16,575	2.54%
Ontario Works	0	5,283	1,800	7,083	1.09%
Residential Property Management	0	0	0	0	0.00%
<b>Human Services Total</b>	<b>0</b>	<b>22,629</b>	<b>1,800</b>	<b>24,429</b>	<b>3.74%</b>
Heritage	0	640	0	640	0.10%
Corporate Services	0	2,900	0	2,900	0.44%
Finance	0	3,520	0	3,520	0.54%
Employee & Business Services	0	15,551	0	15,551	2.38%
<b>Internal Support Total</b>	<b>0</b>	<b>22,611</b>	<b>0</b>	<b>22,611</b>	<b>3.46%</b>
<b>Totals:</b>	<b>317,329</b>	<b>249,785</b>	<b>41,459</b>	<b>608,573</b>	<b>93.23%</b>
<b>External Controlled &amp; Region Financed</b>					
Ontario Provincial Police (O.P.P.)	0	1,016	0	1,016	0.16%
Peel Regional Police	2,312	17,141	827	20,280	3.11%
Conservation Authorities	0	17,925	0	17,925	2.75%
GO Transit	5,000	0	0	5,000	0.77%
<b>External Controlled &amp; Region Financed Total</b>	<b>7,312</b>	<b>36,082</b>	<b>827</b>	<b>44,221</b>	<b>6.77%</b>
<b>TOTAL REGION:</b>	<b>324,641</b>	<b>285,867</b>	<b>42,286</b>	<b>652,794</b>	
% Total Funding	49.73%	43.79%	6.48%		100%

2008 TO 2017 CAPITAL FORECAST  
SOURCES OF FINANCING BY PROGRAM

SUMMARY III

	Development Charges \$'000	Reserves \$'000	External Sources \$'000	TOTAL FINANCING \$'000	% Total Program
<b>Region Controlled Programs</b>					
Transportation	799,628	290,536	82,420	1,172,584	25.00%
Transhelp	500	21,535	100	22,135	0.47%
Regional Planning	3,822	4,835	0	8,657	0.18%
Waste Management	0	114,344	0	114,344	2.44%
Water	720,922	461,555	234,632	1,417,109	30.22%
Wastewater	629,204	139,041	15,021	783,266	16.70%
Operations Support	0	87,140		87,140	1.86%
<b>Environment, Transportation &amp; Planning Services Total</b>	<b>2,154,076</b>	<b>1,118,986</b>	<b>332,173</b>	<b>3,605,235</b>	<b>76.88%</b>
Long-Term Care	16,000	51,591	0	67,591	1.44%
Paramedic & Emergency Services	4,380	73,187	0	77,567	1.65%
Public Health	3,619	4,763	0	8,382	0.18%
<b>Health Services Total</b>	<b>23,999</b>	<b>129,541</b>	<b>0</b>	<b>153,540</b>	<b>3.27%</b>
Children's Services	0	7,612	3,917	11,529	0.25%
Housing	0	327,800	15,000	342,800	7.31%
Ontario Works	0	9,654	4,497	14,151	0.30%
<b>Human Services Total</b>	<b>0</b>	<b>345,066</b>	<b>23,414</b>	<b>368,480</b>	<b>7.86%</b>
Heritage	0	4,023	0	4,023	0.09%
Corporate Services	0	12,500	0	12,500	0.27%
Finance	0	22,820	0	22,820	0.49%
Employee & Business Services	0	88,148	0	88,148	1.88%
<b>Internal Support Total</b>	<b>0</b>	<b>127,491</b>	<b>0</b>	<b>127,491</b>	<b>2.72%</b>
<b>Totals:</b>	<b>2,178,075</b>	<b>1,721,084</b>	<b>355,587</b>	<b>4,254,746</b>	<b>90.73%</b>
<b>External Controlled &amp; Region Financed</b>					
Ontario Provincial Police (O.P.P.)	896	5,970	0	6,866	0.15%
Peel Regional Police	26,325	131,097	15,072	172,494	3.68%
Conservation Authorities	0	229,296	0	229,296	4.89%
GO Transit	26,000	0	0	26,000	0.55%
<b>External Controlled &amp; Region Financed Total</b>	<b>53,221</b>	<b>366,363</b>	<b>15,072</b>	<b>434,656</b>	<b>9.27%</b>
<b>TOTAL REGION:</b>	<b>2,231,296</b>	<b>2,087,447</b>	<b>370,659</b>	<b>4,689,402</b>	
% Total Funding	47.58%	44.51%	7.90%		100%

### Summary of Staffing Information

PROGRAM	2007	2008 Proposed	
	FTEs	Add/Delete	FTEs
<u>Human Services</u>			
Children's Services	244.5	0.0	244.5
Ontario Works	391.5	3.0	394.5
Hoursing Programs	67.5	0.0	67.5
Residential Operations	47.0	1.0	48.0
<b>Total Human Services</b>	<b>750.5</b>	<b>4.0</b>	<b>754.5</b>
<u>Health Services</u>			
Public Health	621.9	5.5	627.4
Long Term Care	616.5	9.0	625.5
Paramedic Services	348.0	9.5	357.5
<b>Total Health Services</b>	<b>1,586.4</b>	<b>24.0</b>	<b>1,610.4</b>
<u>Environment, Transportation and Planning Services</u>			
ETPS Operations Support	143.5	3.0	146.5
Transportation Services	131.5	6.0	137.5
Water	224.3	13.0	237.3
Wastewater	120.5	9.5	130.0
Waste Management	145.0	12.5	157.5
TransHelp & Accessible Transportation	60.0	5.0	65.0
Regional Planning	42.0	0.0	42.0
<b>Total Environment, Transportation &amp; Planning Services</b>	<b>866.8</b>	<b>49.0</b>	<b>915.8</b>
<u>Internal Support</u>			
Corporate Services	138.7	10.5	149.2
Heritage	9.5	0.0	9.5
Employee & Business Services	281.5	3.0	284.5
Finance	113.3	0.0	113.3
Executive & Council	22.0	0.0	22.0
<b>Total Internal Support</b>	<b>565.0</b>	<b>13.5</b>	<b>578.5</b>
<b>Peel Regional Police</b>	<b>2,511.0</b>	<b>72.0</b>	<b>2,583.0</b>
<b>TOTAL REGION OF PEEL</b>	<b>6,279.7</b>	<b>162.5</b>	<b>6,442.2</b>

SUMMARY OF 2008 STAFFING REQUIREMENTS

	FTE	Commentary
<b><u>Human Services</u></b>		
<i>Ontario Works</i>	1.0	FTE to ensure sufficient coverage in the Homelessness Program during peak service and staffing demand periods. In addition, this FTE would allow management to increase learning and development opportunities for staff.
	2.0	FTE to meet the increasing demands for neighbourhood related matters (high risk youth, gang related issues etc)
<i>Residential Operations</i>	1.0	FTE to support the larger portfolio needs to ensure safeguarding of assets as well as tenants from Fire Safety hazards
<b>Total Human Services</b>	<b>4.0</b>	
<b><u>Health Services</u></b>		
<i>Public Health</i>	1.0	FTE to develop a Seniors Dental program
	1.0	FTE for a project manager to achieve operational efficiencies using performance based data
	1.0	FTE for a specialist to improve client access to web based services
	2.0	FTE for Neighbourhood Connection in conjunction with Ontario Works
	0.5	FTE for a Public Health Inspector for the inspection of marijuana grow operations
<i>Long Term Care</i>	9.0	FTE to provide enhanced personal and nursing care to residents which is fully funded by the Province
<i>Paramedic Services</i>	9.5	FTE to address increasing call volumes and maintain response times (additional 7,008 Annualized Service Hours)
<b>Total Health Services</b>	<b>24.0</b>	
<b><u>Environment, Transportation and Planning Services</u></b>		
<i>ETPS Operations Support</i>	1.0	FTE to meet demand due to increase in fleet
	1.0	FTE to address increased demands from facilities (also key to succession planning)
	1.0	FTE for a Strategic Program Analyst (Public Education and Outreach) to support various initiatives associated with environmentally sustainable programs
<i>Transportation Services</i>	1.0	FTE for a Technical Analyst to increased the design capabilities and project coordination service levels for Project Planning and Studies
	2.0	FTE Technical Analysts required to relieve existing capital workload pressures
	1.0	FTE for a Supervisor required for the Traffic Engineering Section
	1.0	FTE for a Supervisor required for the Transportation - Roads Capital
	1.0	FTE for a Technical Assistant required for the Transportation - Roads Capital
<i>Water</i>	1.0	FTE for a Project Manager for SCADA support
	1.0	FTE for a Plant Operator required to manage the extra workload associated with the municipal well upgrades
	1.0	FTE for a Project Manager required in the Water Treatment Capital section
	1.0	FTE for a Technical Analyst-Instrumentation required to manage increased workload as a result of new technology and equipment due to the municipal well upgrades
	1.0	FTE for a Water Quality Analyst required to manage, develop, document and monitor drinking water quality management systems to accommodate new drinking water quality regulations
	5.0	FTE for Crewperson-Tapper/Rodders required to manage increased workload (Copper Road)
	1.0	FTE for a Crewperson-Tapper Rodder is required to manage increased workload (Wolfdale)
	1.0	FTE for a Restoration Co-ordinator required for restoration activities due to increased workload and system growth
	1.0	FTE for a Technical Analyst required to manage project co-ordination with other

**SUMMARY OF 2008 STAFFING REQUIREMENTS**

	<b>FTE</b>	<b>Commentary</b>
<i>Wastewater</i>	1.0	FTE for a Project Manager, Capital Works - Wastewater Collection and Communal Treatment
	1.0	FTE for a Laboratory Technician, In-organics Lab and QA/QC
	1.0	FTE for a Project Manager, Capital Works - Wastewater Treatment
	1.0	FTE for a Technical Analyst, Wastewater Treatment Operations - Contract Administration
	3.0	FTE for a Pumping Station Operators, Wastewater Operations
	1.0	FTE for a Crewperson - Tapper/Rodder, Wastewater Operations
	0.5	FTE for a Technical Analyst, Wastewater Compliance and Program Planning
	1.0	FTE for a Technical Analyst, CAD
	12.5	FTE for the Fewster CRC scheduled to open June 2008
	3.0	FTE for two operators and one Vehicle Maintenance to address the increase in service level (i.e. Accessible Transportation Brokerage Model - 3 growth buses of the TransHelp door-to-door bus fleet, and 1 Bus for Community Bus Demonstration
	1.0	FTE for vehicle maintenance to address the increase in ridership on Saturday Bus Service and the expansion of services to Sundays.
1.0	FTE for a Marketing Co-ordinator to promote the accessible transportation program	
<b>Total ETPS</b>	<b>49.0</b>	

**Internal Support**  
*Corporate Services*

		<b>Clerks</b>
	1.0	FTE requested to support Emergency program and Regulatory Compliance
		<b>Legal Services</b>
	2.0	FTE requested - one for Real Estate Law lawyer and one for Legal Assistant
		<b>Customer Contact Center</b>
	6.5	FTE requested to support further service call consolidation and 211
		<b>Corporate Services Admin</b>
	1.0	FTE requested a project manager to manage the Pandemic and other capital projects
<i>Employee &amp; Business Services</i>		<b>E&amp;BS Commissioner's Office</b>
	1.0	FTE requested for Strategic Support
		<b>Corporate Energy</b>
	1.0	FTE requested for Energy Associate -requested by ETPS & referenced in Council Report ETP-C2-1 in June 2007
		<b>Facilities Management</b>
	1.0	FTE requested for Building Condition Analyst for Asset Management Project
<b>Total Internal Support</b>	<b>13.5</b>	

<i>Peel Regional Police</i>	34.0	FTE including 27 front-line officers are required to address growth in accordance with the staffing formula. These officers will be deployed to divisional front-line (15), the new Cassie Campbell Community Station (3) and specialty bureaus (1 officer each to Intelligence, Use of Force and Commercial Auto Crime and 2 officers each to Internet Child Exploitation Unit, Forensic Identification and Major Collision Bureau). The implementation of a new Organized Crime Unit requires 7 officers.
	38.0	30 Civilian positions are required to meet the increased demands of the facility and technological infrastructure as well as occurrence and criminal processing requirements (10 of which will be funded through the full cost formula for 2007 additional uniform officers). In addition, 8 Civilian Court Package Processors will assume processing of court packages for uniform officers; thus increasing front-line service hours.
<b>Total Peel Regional Police</b>	<b>72.0</b>	

**162.5**

**USER FEES**

Each year, as part of the Current Business Planning Budget process, all fees and charges in the current User Fees and Charges By-laws are reviewed and form part of the Region’s annual financial plan. Once the review is completed, any revised fees or charges are presented to Regional Council for approval. With Council’s approval the “Schedule A” listing the Region’s general fees and charges is amended and attached to the newly enacted *User Fees and Charges By-law*.

All fees and charges included in the current *User Fee By-law* have been re-aligned to correspond with the new corporate structure as authorized by By-Law 63-2007.

**Summary of Changes:**

A listing of user fees and charges appear in Appendix VIII of each program document. The following is a summary of the changes by program area and a detailed listing of the individual user fees and charges changing.

<b>Program Area – By-law Part</b>	<b>Key</b>	<b>Reason for Change</b>
Part 1 Finance	I	<ul style="list-style-type: none"> <li>A fee for Landfill Ticket Copies has been removed as the service is no longer performed</li> </ul>
	II	<ul style="list-style-type: none"> <li>The N.S.F. Cheque fee has been increased to offset processing costs</li> </ul>
Part 2 Corporate Services	III	<ul style="list-style-type: none"> <li>Of the seven existing fees for agendas, four were decreased, three were deleted and replaced with nine fees to correspond with the new corporate structure</li> </ul>
	IV	<ul style="list-style-type: none"> <li>Increased four fees due to inflation and one decreased due to efficiencies</li> </ul>
	V	<ul style="list-style-type: none"> <li>Decreased one fee due to process efficiencies</li> </ul>
	VI	<ul style="list-style-type: none"> <li>Deleted three fees and replaced with a new fee due to technology</li> </ul>
	VII	<ul style="list-style-type: none"> <li>Deleted one fee for committee minutes as these are included in the agenda and available on-line</li> </ul>
	VIII	<ul style="list-style-type: none"> <li>Added two fees to cover program costs</li> </ul>
	IX	<ul style="list-style-type: none"> <li>Increased four fees to cover inflations and program costs</li> </ul>
	X	<ul style="list-style-type: none"> <li>Deleted one fee as the program has been outsourced</li> </ul>
	XI	<ul style="list-style-type: none"> <li>Added one fee for a new program being offered in 2008</li> </ul>
	Part 3 Employee & Business Services	XII
XIII		<ul style="list-style-type: none"> <li>Increased one fee to recover staff time</li> </ul>
Part 4 Environment, Transportation and Planning Services	XIV	<ul style="list-style-type: none"> <li>67 fees increased due to staff and program costs</li> </ul>
	XV	<ul style="list-style-type: none"> <li>Consolidated nine fees into one as the fee is the same for all municipalities and increased the fee to recover staff time.</li> </ul>
	XVI	<ul style="list-style-type: none"> <li>Four new fees to recover staff and program costs</li> </ul>
	XVII	<ul style="list-style-type: none"> <li>Three fees changed to actual cost in order to capture all related costs of service</li> </ul>
	XVIII	<ul style="list-style-type: none"> <li>Deleted two fees as the cost has been incorporated into “Connections Admin. &amp; Inspection Fees</li> </ul>

## SUMMARY V

Program Area – By-law Part	Key	Reason for Change
	<b>XIX</b> <b>XX</b> <b>XXI</b> <b>XXII</b> <b>XXIII</b> <b>XXIV</b> <b>XXV</b>	<ul style="list-style-type: none"> <li>Increased five fees due to staff and program costs and set a non refundable charge to cover any staff time</li> <li>An existing fee split into two charges to more accurately capture required activity costs</li> <li>Added nine new fees to recover costs for new meter sizes</li> <li>Deleted three fees as service is now being provided in house vs third party participation</li> <li>Decreased three fees due to process change to on site testing</li> <li>Decreased three fees due to efficiencies</li> <li>One new fee due to expanded service</li> </ul>
Part 5 Health Services	<b>XXVI</b>	<ul style="list-style-type: none"> <li>Increased two fees due to inflation</li> </ul>
Part 6 Human Services	<b>XXVII</b> <b>XXVIII</b>	<ul style="list-style-type: none"> <li>Twenty fees increased due to inflation</li> <li>Four new fees were added to expand service for child care for school age children</li> </ul>
Part 7 Peel Regional Police	<b>XXIX</b> <b>XXX</b> <b>XXXI</b>	<ul style="list-style-type: none"> <li>Twenty-five fees increased due to labour and indirect costs</li> <li>Two fees decreased as a result from the transition from video tape to DVD</li> <li>Decreased one fee as a result of reducing one team member from service</li> </ul>
Waste Management System Fees and Charges	<b>XXXII</b> <b>XXXIII</b>	<ul style="list-style-type: none"> <li>Yard waste was previously weighed and charged as part of tipping fee. Fee modified to exclude the yard waste component as per resolution 2007-797</li> <li>Corrected one fee to accurately show current fee charged</li> </ul>

SUMMARY V

2008 PROPOSED USER FEES

User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
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**PART 1 : FINANCE**

Corporate Finance

Accounting Services

Landfill Ticket Copies	copy	\$10.00	\$0.00	n/a	n/a	-\$10.00	I
N.S.F. Cheque	cheque	\$20.00	\$25.00	n/a	n/a	\$5.00	II

**PART 2: CORPORATE SERVICES**

Legislative Services

Council Agenda	year	\$221.48	\$220.00	+	+	-\$1.48	III
Council Minutes	year	\$115.74	\$130.00	+	+	\$14.26	IV
Agenda - Housing	year	\$140.00	\$0.00	+	+	-\$140.00	III
Agenda - Human Services	year	\$140.00	\$120.00	+	+	-\$20.00	III
Agenda - Management	year	\$140.00	\$130.00	+	+	-\$10.00	III
Agenda - Planning	year	\$210.00	\$0.00	+	+	-\$210.00	III
Agenda - Public Works	year	\$210.00	\$0.00	+	+	-\$210.00	III
Environment, Transportation and Planning General Committee Agenda	year	\$0.00	\$130.00	+	+	\$130.00	III
Health General Committee Agenda	year	\$0.00	\$100.00	+	+	\$100.00	III
Greenlands Subcommittee Agenda	year	\$0.00	\$30.00	+	+	\$30.00	III
Grants Ad Hoc Committee Agenda	year	\$0.00	\$10.00	+	+	\$10.00	III
Audit Subcommittee Agenda	year	\$0.00	\$40.00	+	+	\$40.00	III
Emergency and Protective Services Committee Agenda	year	\$0.00	\$20.00	+	+	\$20.00	III
Greater Toronto Airports Authority Liaison Committee Agenda	year	\$0.00	\$20.00	+	+	\$20.00	III
Inter-Municipal Planning Subcommittee Agenda	year	\$0.00	\$30.00	+	+	\$30.00	III
Waste Management Subcommittee	year	\$0.00	\$60.00	+	+	\$60.00	III
Agenda - Peel Living	year	\$140.00	\$120.00	+	+	-\$20.00	III
Committee Minutes	year	\$90.00	\$0.00	+	+	-\$90.00	V
Certification of Documents	document	\$30.00	\$35.00	n/a	n/a	\$5.00	IV
Commissioning of Affidavits (non-Regional business)	document	\$30.00	\$35.00	n/a	n/a	\$5.00	IV
Council/Committee Audio Reproduction	hour	\$55.00	\$60.00	+	+	\$5.00	IV
Transcriptions	hour	\$55.00	\$50.00	+	+	-\$5.00	IV

**PART 2: CORPORATE SERVICES**

Heritage

*Archives Fees\**

Prints Produced In-House - 3" x 5"	print	\$8.00	\$0.00	n/a	n/a	-\$8.00	VI
Prints Produced In-House - 5" x 7"	print	\$12.00	\$0.00	n/a	n/a	-\$12.00	VI
Prints Produced In-House - 8" x 10"	print	\$15.00	\$0.00	n/a	n/a	-\$15.00	VI
SCANS to Disc	item	\$20.00	\$10.00	n/a	n/a	-\$10.00	VII
Digital Print	item	\$0.00	\$10.00	+	n/a	\$10.00	VI
Shipping and handling	item	\$0.00	\$10.00	+	n/a	\$10.00	VIII
Rush Order Surcharge	item	\$0.00	\$25.00	+	n/a	\$25.00	VIII

2008 PROPOSED USER FEES

User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
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*Education Program Fees*

Art for Grown-ups (6 week of 1 evening per week)	adult	\$120.00	\$120.00 to \$155.00	+	n/a	up to \$35	IX
Art Camps (March/Summer) week of 1/2 days & inmates for the Afternoon	person	\$150.00 (full day) / \$85.00 (1/2 day)	\$0.00	+	n/a	-\$85.00 to \$150.00	X
Art for Teens (Drama and Dance)	person	\$0.00	\$60.00	+	n/a	\$60.00	XI
School Visit Tours of Art Gallery & Museum	student	\$3.00 - \$8.00	\$4.00 - \$8.00	+	n/a	\$1.00	IX
Guide/Scout Tours**	group	\$60.00	\$70.00	+	n/a	\$10.00	IX

*Film Productions:*

Additional parking spots for vehicles and equipment	per parking spot	\$25.00	\$35.00	+	n/a	\$10.00	IX
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**PART 3: EMPLOYEE & BUSINESS SERVICES**

Human Resources

**Payroll – Employee Personal Service Deductions offered through Payroll (annual charge)**

Payroll Service for other Organizations & service unit to direct deposit.	deposit/cheque	\$7.00	\$0.00	n/a	n/a	-\$7.00	XII
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*Services to External Agencies*

Payroll services to external agencies	per agreement	\$0.00	per negotiated agreement	n/a	n/a	negotiated agreement	XII
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**PART 3: EMPLOYEE & BUSINESS SERVICES**

Construction and Real Estate Services

*Realty Services*

Miscellaneous Request*	per request	\$50.00	\$130.00	+	n/a	\$80.00	XIII
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\* Minimum Fee (Each application to be considered individually)

**PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES**

Water

**Subdivision/New Main Fees**

Surcharge for Staging Review & Inspection	each	\$2,100.00	\$2,500 plus chlorination, pressure testing and flushing fee where applicable	n/a	n/a	\$400.00	XIV
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**Subdivision Engineering & Inspection Fees (% estimated cost of Regional works where subdivision being developed)**

Brampton/Caledon/Mississauga	cost of work	4.25% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	4.25% or a minimum charge of \$4,500 plus chlorination, pressure testing and flushing fee where applicable	n/a	n/a	Increase of \$1,000	XV
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2008 PROPOSED USER FEES

User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
Brampton	cost of work	4.25% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	\$0.00	n/a	n/a	consolidated	XV
Caledon	cost of work	4.25% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	\$0.00	n/a	n/a	consolidated	XV

Greater than \$100,000 - \$500,000

Mississauga	cost of work	4.25% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	\$0.00	n/a	n/a	consolidated	XV
Brampton	cost of work	4.25% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	\$0.00	n/a	n/a	consolidated	XV
Caledon	cost of work	4.25% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	\$0.00	n/a	n/a	consolidated	XV

Greater than \$500,000

Mississauga	cost of work	4.25% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	\$0.00	n/a	n/a	consolidated	XV
Brampton	cost of work	4.25% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	\$0.00	n/a	n/a	consolidated	XV

2008 PROPOSED USER FEES

User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
Caledon	cost of work	4.25% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	\$0.00	n/a	n/a	consolidated	XV
Miscellaneous Development Projects	cost of work	6.00% or a minimum charge of \$3,500 plus chlorination, pressure testing and flushing fee where applicable	6.00% or a minimum charge of \$4,500 plus chlorination, pressure testing and flushing fee where applicable	n/a	n/a	\$1,000.00	XIV
Front End Financing Agreement (FEFA), administration and processing fee	cost of work	\$0.00	1% of the estimated cost of the front end financed work	n/a	n/a	1% of cost	XVI

Water Service Connection Charges

25mm Service including 19mm meter	connection	\$4,752.00	actual cost plus applicable permit, administration and other fees	n/a	n/a	actual cost plus permit and admin fee	XVII
19mm Service including 16x19mm meter	connection	\$4,685.00	actual cost plus applicable permit, administration and other fees	n/a	n/a	actual cost plus permit and admin fee	XVII
larger than 25mm Service	connection	Actual Costs	actual cost plus applicable permit, administration and other fees	n/a	n/a	actual cost plus permit and admin fee	XVII

Cancellation Charges (if applicant cancels water service application for any reason)

Flat Rate Connection	connection	\$20.00	\$0.00	n/a	n/a	-\$20.00	XVIII
Costed Meter Connection	connection	\$55.00	\$0.00	n/a	n/a	-\$55.00	XVIII

Connection Administration & Inspection Fees (applicant-installed)

Water Service - long side (road crossing)	inspection	\$843.00	\$884 this amount includes non refundable sum of \$350.00	n/a	n/a	\$41.00	XIX
Water Service - short side (no crossing)	inspection	\$843.00	\$884 this amount includes non refundable sum of \$350.00	n/a	n/a	\$41.00	XIX
Water Service - 100 mm & up	inspection	\$1,060.00	\$1,114 this amount includes non refundable sum of \$446.00	n/a	n/a	\$54.00	XIX

2008 PROPOSED USER FEES

User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
Water Service - hydrant & valve	inspection	\$843.00	\$884 this amount includes non refundable sum of \$350.00	n/a	n/a	\$41.00	XIX

OPERATIONS & MAINTENANCE

Hydrant Flow Tests	test	\$240.00	\$245.00	+	n/a	\$5.00	XIV
Additional Hydrants	hydrant	\$115.00	\$120.00	+	n/a	\$5.00	XIV

Watermain Tapping Fees (0 mm to 300 mm)

Regular Hours 7:00 am - 4:00 pm	tap	\$375.00	\$400.00	n/a	n/a	\$25.00	XIV
After Regular Hours & Saturdays	tap	\$535.00	\$550.00	n/a	n/a	\$15.00	XIV
Work beyond four hours	hour	\$135.00	\$140.00	n/a	n/a	\$5.00	XIV
Sundays & Holidays	tap	\$695.00	\$725.00	n/a	n/a	\$30.00	XIV
Work beyond four hours	hour	\$175.00	\$185.00	n/a	n/a	\$10.00	XIV

Turn on/Turn off Fees (Residential & Commercial)

Regular Hours	per service	\$60.00	\$70.00	n/a	n/a	\$10.00	XIV
After Hours Saturday/Sunday & Holidays	per service	\$75.00	\$100.00	n/a	n/a	\$25.00	XIV

Water Pollution Analyses

Suspended Solids	analysis	\$10.08	\$13.68	+	n/a	\$3.60	XIV
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Cross Boundary Servicing Applications

Residential cross boundary servicing requests administration and processing fee	cost of work	\$0.00	\$1,000 non refundable	+	n/a	\$1,000.00	XVI
Non-Residential cross boundary servicing requests administration and processing fee	cost of work	\$0.00	\$2,000 non refundable	+	n/a	\$2,000.00	XVI

PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Water - Revenue Management

BILLINGS

New Occupancy Charge	account	\$36.00	\$62.00	n/a	n/a	\$26.00	XX
Change of Occupancy Charge	account	\$36.00	\$36.00	n/a	n/a	\$0.00	XX
N.S.F. Cheque	cheque	\$20.00	\$25.00	n/a	n/a	\$5.00	XIV

Turn-off or Turn-on for Collection (extended hours - Monday-Friday, 8:30 am - 9:00 pm)

Standard residential service size (extended hours)	turn-on/off	\$60.00	\$75.00	n/a	n/a	\$15.00	XIV
Commercial service size (extended hours)	turn-on/off	\$60.00	\$75.00	n/a	n/a	\$15.00	XIV

## SUMMARY V

## 2008 PROPOSED USER FEES

## User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
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## METERING AND INSTALLATION

## Replacement Charges - Damaged Equipment

Standard Residential Service Size	equipment	54.45 + materials	55.80 + materials	n/a	n/a	\$1.35	XIV
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## Customer-Requested Meter Removal/Re-Installation (including required turn-on/off, regular hours - Monday-Friday, 8:30 am - 4:30 pm)

Standard Residential Service Size (regular hours)	removal	\$54.45	\$55.80	n/a	n/a	\$1.35	XIV
Standard Residential Service Size (after hours)	removal	\$81.67	\$83.70	n/a	n/a	\$2.03	XIV

## Meter Installation Charges Industrial, Commercial, Institutional

(38mm and greater are applicant installed)

Meter Size, 100mm Protectus Fireline and Domestic use	meter	\$0.00	\$8,650.00	n/a	n/a	\$8,650.00	XXI
Meter Size, 250X300mm Protectus Fireline and Domestic use	meter	\$0.00	\$18,058.00	n/a	n/a	\$18,058.00	XXI

## Frozen &amp; Damaged Meters -

All charges are pro-rated charges based on the remaining life of the meter

Meter Size, 16 mm & 16mm X 19mm	meter	\$129.30 down to \$6.81	\$131.74 down to \$6.93	n/a	n/a	+\$2.44 down to +\$0.12	XIV
Meter Size, 19mm	meter	\$165.92 down to \$8.73	\$168.92 down to \$8.89	n/a	n/a	+3.00 down to +\$0.16	XIV
Meter Size, 25mm	meter	\$197.70 down to \$10.41	\$201.17 down to \$10.59	n/a	n/a	+\$3.47 down to +\$0.18	XIV
Meter Size, 38mm	meter	\$457.42 down to \$24.07	\$465.81 down to \$24.52	n/a	n/a	+\$8.39 down to +\$0.45	XIV
Meter Size, 50mm	meter	\$573.77 down to \$30.20	\$583.90 down to \$30.73	n/a	n/a	+\$10.13 down to +\$0.53	XIV
Meter Size, 75mm Tru-Flo	meter	\$2,436.84 down to \$128.25	\$2,476.91 down to \$130.36	n/a	n/a	+\$40.07 down to +\$2.11	XIV
Meter Size, 100mm Tru-Flo	meter	\$3,273.18 down to \$172.27	\$3,325.78 down to \$175.04	n/a	n/a	+\$52.60 down to +\$2.77	XIV
Meter Size, 150mm Tru-Flo	meter	\$6,694.64 down to \$352.35	\$6,798.57 down to \$357.82	n/a	n/a	+\$103.93 down to +\$5.47	XIV
Meter Size, 150mm Protectus	meter	\$8,702.28 down to \$458.01	\$8,836.32 down to \$465.07	n/a	n/a	+\$134.04 down to +\$7.06	XIV
Meter Size, 200mm Protectus	meter	\$11,264.57 down to \$592.87	\$11,437.04 down to \$601.95	n/a	n/a	+\$172.47 down to +\$9.08	XIV
Meter Size, 250mm Protectus	meter	\$15,397.30 down to \$810.38	\$15,631.76 down to \$822.72	n/a	n/a	+\$234.46 down to +\$12.34	XIV

## Upgrading and Downgrading

Meter Size, 16mm X 19mm	meter	\$139.20	\$141.87	n/a	n/a	\$2.67	XIV
Meter Size, 19mm	meter	\$177.62	\$180.87	n/a	n/a	\$3.25	XIV
Meter Size, 25mm	meter	\$214.91	\$218.71	n/a	n/a	\$3.80	XIV
Meter Size, 38mm	meter	\$480.26	\$489.16	n/a	n/a	\$8.90	XIV
Meter Size, 50mm	meter	\$602.30	\$613.04	n/a	n/a	\$10.74	XIV
Meter Size, 75mm Tru-Flo	meter	\$2,555.04	\$2,597.21	n/a	n/a	\$42.17	XIV
Meter Size, 100mm Tru-Flo	meter	\$3,431.70	\$3,487.01	n/a	n/a	\$55.31	XIV
Meter Size, 150mm Tru-Flo	meter	\$7,018.14	\$7,127.25	n/a	n/a	\$109.11	XIV
Meter Size, 150mm Protectus Fireline and Domestic use	meter	\$9,236.58	\$9,378.96	n/a	n/a	\$142.38	XIV

2008 PROPOSED USER FEES

User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
Meter Size, 200mm Protectus Fireline and Domestic use	meter	\$11,808.42	\$11,989.38	n/a	n/a	\$180.96	XIV
Meter Size, 250mm Protectus Fireline and Domestic use	meter	\$16,140.42	\$16,386.36	n/a	n/a	\$245.94	XIV

Meter Test Request

Meter is removed and sent to third party for testing for Volumetric and Odometer Tests

Meter Size, 16mm X 19mm	meter	\$204.00	\$209.00	n/a	n/a	\$5.00	XIV
Meter Size, 19mm	meter	\$204.00	\$209.00	n/a	n/a	\$5.00	XIV
Meter Size, 25mm	meter	\$204.00	\$209.00	n/a	n/a	\$5.00	XIV
Meter Size, 38mm	meter	\$308.00	\$314.00	n/a	n/a	\$6.00	XIV
Meter Size, 50mm	meter	\$308.00	\$314.00	n/a	n/a	\$6.00	XIV
Meter Size, 75mm	meter	\$398.31	\$0.00	n/a	n/a	-\$398.31	XXII
Meter Size, 100mm	meter	\$398.31	\$0.00	n/a	n/a	-\$398.31	XXII
Meter Size, 150mm	meter	\$398.31	\$0.00	n/a	n/a	-\$398.31	XXII

Field tests costs only for meters greater than 25 mm which have test fees and only test for volumetric results Own Forces

Meter Size, 38mm	meter	\$0.00	\$211.00	n/a	n/a	\$211.00	XXI
Meter Size, 50mm	meter	\$0.00	\$211.00	n/a	n/a	\$211.00	XXI
Meter Size, 75mm	meter	\$398.31	\$253.00	n/a	n/a	-\$145.31	XXIII
Meter Size, 100mm	meter	\$398.31	\$253.00	n/a	n/a	-\$145.31	XXIII
Meter Size, 150mm	meter	\$398.31	\$253.00	n/a	n/a	-\$145.31	XXIII

N.B All meters greater than 25 mm will be tested on side by Peel staff and repairs will be completed to ensure meter

Meter Test Request

Third Party Field Test

Meter Size 75 mm to 150 mm	meter	\$275.00	\$280.50	n/a	n/a	\$5.50	XIV
Meter Size 100 mm to 250 mm Protectus	meter	\$275.00	\$280.50	n/a	n/a	\$5.50	XIV

Third Party volumetric tests only at Atlantic Liquid Meters

Meter Size, 16mm x 19mm	meter	\$0.00	\$167.00	n/a	n/a	\$167.00	XXI
Meter Size, 19mm	meter	\$0.00	\$167.00	n/a	n/a	\$167.00	XXI
Meter Size, 25mm	meter	\$0.00	\$167.00	n/a	n/a	\$167.00	XXI
Meter Size, 38mm	meter	\$0.00	\$195.00	n/a	n/a	\$195.00	XXI
Meter Size, 50mm	meter	\$0.00	\$195.00	n/a	n/a	\$195.00	XXI

Administrative Fee to recover Connection Fees not paid prior to installation

Administrative Fee	invoicing	\$0.00	\$80.08	n/a	n/a	\$80.08	XVI
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2008 PROPOSED USER FEES

User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
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PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Wastewater

TV Inspections

Residential - Monday to Friday 7:30 am to 4:00 pm excluding holidays	call	\$250.00	\$300.00	+	n/a	\$50.00	XIV
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Emergency Sewer Back-Up Charges

Residential - Monday to Friday 7:30 am to 4:00 pm excluding holidays	call	\$250.00	\$300.00	+	n/a	\$50.00	XIV
Residential - After Hours Saturday/Sunday & Holiday	call	\$280.00	\$400.00	+	n/a	\$120.00	XIV

Connection Administration & Inspection Fees (applicant-installed)

Sewer Service	inspection	\$843.00	\$884 this amount includes non refundable sum of \$350.00	n/a	n/a	\$41.00	XIX
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PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Transportation - Roads

Traffic Information/Administration Fees (Traffic Signals and Systems)

Signal Timing Fees	per intersection	\$37.74	\$38.68	+	n/a	\$0.94	XIV
Legal Letter	letter	\$375.48	\$386.79	+	n/a	\$11.31	XIV
Maintenance Recovery Administration Cost	recovery	\$158.49	\$163.21	+	n/a	\$4.72	XIV

Traffic Development/Administration Fees (Traffic Development)

Site Plan Review/Development Applications/ Engineering & Inspection Fees - % estimated cost of Regional work	cost of work	7% or minimum charge of \$1,300	7% or minimum charge of \$1,500	n/a	n/a	\$200.00	XIV
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Roads Fees

Excess Load Permits (1 - 10 Vehicles)	permit	\$100.00	\$103.00	n/a	n/a	\$3.00	XIV
Excess Load Permits annual (11 vehicles and greater)	permit	\$250.00	\$257.50	n/a	n/a	\$7.50	XIV
Excess Load Permits (single/multiple)	permit	\$100.00	\$103.00	n/a	n/a	\$3.00	XIV
Road Occupancy	permit	\$250.00	\$260.00	n/a	n/a	\$10.00	XIV
Filming/Advertising Permits	permit	\$182.00	\$187.46	n/a	n/a	\$5.46	XIV
Special Event - Road Closure Permits*	permit	\$518.00	\$533.54	n/a	n/a	\$15.54	XIV
Special Event - no Road Closure	event	\$259.00	\$266.77	n/a	n/a	\$7.77	XIV

Traffic Information/Administration Fees (Traffic Operations)

ATR Count	per location per year	\$32.08	\$33.02	+	n/a	\$0.94	XIV
24-Hour Volume Map	per map per year	\$62.26	\$64.15	+	n/a	\$1.89	XIV
8-Hour Manual Count	count per year	\$62.26	\$64.15	+	n/a	\$1.89	XIV
Providing Collision Information	per location per year	\$32.08	\$33.02	+	n/a	\$0.94	XIV

2008 PROPOSED USER FEES

User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
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PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Regional Planning

DEVELOPMENT PLANNING - Sub-Delegated Plans Processing & Commenting - Mississauga/Brampton/Caledon

Plans of Subdivision	plan	\$3,500.00	\$5,000.00	n/a	n/a	\$1,500.00	XIV
Plans of Condominium	plan	\$755.00	\$1,000.00	n/a	n/a	\$245.00	XIV

PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Waste Management

Compost (Bulk) Picked up at CRCs	tonne	\$35.00	\$30.70	+	+	-\$4.30	XXIV
Compost Bag - Empty	bag	\$0.00	\$0.26	+	+	\$0.26	XXV
Organics Bin (Replacement)	Unit	\$20.00	\$17.54	+	+	-\$2.46	XXIV
Kitchen Container (Replacement)	Unit	\$5.00	\$4.39	+	+	-\$0.61	XXIV

PART 5: HEALTH SERVICES

Long Term Care

Seniors Day Program Fees*	day	\$18.00	\$18.50	n/a	n/a	\$0.50	XXVI
Meals on Wheels/Guest Meals Fees	meal	\$6.25	\$6.35	n/a	n/a	\$0.10	XXVI

PART 6 : HUMAN SERVICES

Children's Services

Full Day: 6-11 hours of care (preschoolers)\*

5 days per week	Daily	\$34.00	\$35.00	n/a	n/a	\$1.00	XXVII
4 days per week	Daily	\$34.85	\$35.87	n/a	n/a	\$1.02	XXVII
3 days per week	Daily	\$35.70	\$36.74	n/a	n/a	\$1.04	XXVII
2 days per week	Daily	\$36.55	\$37.61	n/a	n/a	\$1.06	XXVII
1 days per week	Daily	\$37.40	\$38.48	n/a	n/a	\$1.08	XXVII

Part Day: up to 6 hours of care (preschoolers)\*

5 days per week	Daily	\$24.00	\$25.00	n/a	n/a	\$1.00	XXVII
4 days per week	Daily	\$24.60	\$25.62	n/a	n/a	\$1.02	XXVII
3 days per week	Daily	\$25.20	\$26.24	n/a	n/a	\$1.04	XXVII
2 days per week	Daily	\$25.80	\$26.86	n/a	n/a	\$1.06	XXVII
1 days per week	Daily	\$26.40	\$27.48	n/a	n/a	\$1.08	XXVII

Full Day: 6-11 hours of care (toddlers)\*

5 days per week	Daily	\$37.72	\$38.72	n/a	n/a	\$1.00	XXVII
4 days per week	Daily	\$38.68	\$39.72	n/a	n/a	\$1.04	XXVII
3 days per week	Daily	\$39.64	\$40.72	n/a	n/a	\$1.08	XXVII
2 days per week	Daily	\$40.60	\$41.72	n/a	n/a	\$1.12	XXVII
1 days per week	Daily	\$41.56	\$42.72	n/a	n/a	\$1.16	XXVII

2008 PROPOSED USER FEES

User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
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Part Day: up to 6 hours of care (toddlers)\*

5 days per week	Daily	\$26.52	\$27.52	n/a	n/a	\$1.00	XXVII
4 days per week	Daily	\$27.20	\$28.24	n/a	n/a	\$1.04	XXVII
3 days per week	Daily	\$27.88	\$28.96	n/a	n/a	\$1.08	XXVII
2 days per week	Daily	\$28.56	\$29.68	n/a	n/a	\$1.12	XXVII
1 days per week	Daily	\$29.24	\$30.40	n/a	n/a	\$1.16	XXVII

Flexible Rate Options (school age)\*

Before School - A.M.	Daily	\$0.00	\$6.50	n/a	n/a	\$6.50	XXVIII
After School - P.M.	Daily	\$0.00	\$12.25	n/a	n/a	\$12.25	XXVIII
Before and After School	Daily	\$0.00	\$18.55	n/a	n/a	\$18.55	XXVIII
PD and Camp Days	Daily	\$0.00	\$34.00	n/a	n/a	\$34.00	XXVIII

PART 7 : PEEL REGIONAL POLICE

HUMAN RESOURCES

Personnel File Copy	copy	\$114.00	\$118.00	n/a	n/a	\$4.00	XXIX
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COMMUNICATIONS CENTRE

Audio CD Dictaphone System - 1st CD	compact disc	\$41.03	\$41.78	n/a	+	\$0.75	XXIX
Audio CD NICE System - 1st CD	compact disc	\$28.28	\$29.32	n/a	+	\$1.04	XXIX
Audio CD Dictaphone or NICE System - Additional CD	compact disc	\$2.53	\$2.59	n/a	+	\$0.06	XXIX

RECORDS SEARCH UNIT

CAS Kinship Program Criminal Record Search & Certificate	request	\$0.00	\$25.00	n/a	n/a	\$25.00	XXIX
Additional Certified Copies - Criminal Records Certificate	request	\$0.00	\$5.00	n/a	n/a	\$5.00	XXIX

CUSTOMER SERVICES UNIT

M.V.A. Witness Statement	request	\$102.00	\$105.00	n/a	n/a	\$3.00	XXIX
M.V.C. Search/Report	request	\$45.00	\$47.00	n/a	n/a	\$2.00	XXIX
Letter - Occurrence Enquiry	report	\$66.00	\$70.00	n/a	n/a	\$4.00	XXIX

FORENSIC IDENTIFICATION

Visa Prints (price per person)	prints	\$19.00	\$20.00	n/a	n/a	\$1.00	XXIX
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BLOOD STAIN PATTERN ANALYSIS

Investigative Constable	per hour	\$68.00	\$70.00	n/a	n/a	\$2.00	XXIX
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PHOTOGRAPHS

Motor Vehicle Accidents, etc	per photo	\$88.00	\$91.00	n/a	+	\$3.00	XXIX
Contact Sheet (Photograph Proofs)	sheet	\$69.00	\$71.00	n/a	+	\$2.00	XXIX

## 2008 PROPOSED USER FEES

## User Fees and Charges Changes

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008	Key (see summary)
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## MAJOR COLLISION BUREAU

Computer Assisted Diagram (report size) / Geodometer EFILE	per diagram and efile	\$120.00	\$124.00	+	n/a	\$4.00	XXIX
Final Technical Collision Report	per report	\$152.00	\$156.00	+	n/a	\$4.00	XXIX
Collision Investigator Notes (with field sketch)	all officer's notes per collision	\$153.00	\$158.00	+	n/a	\$5.00	XXIX
Collision Scene Video	video	\$218.00	\$222.00	+	+	\$4.00	XXIX
M.V.A. Witness - Major Collision	per request	\$135.00	\$139.00	+	n/a	\$4.00	XXIX
M.V.A. Witness - Additional Statement	per request	\$6.00	\$7.00	+	n/a	\$1.00	XXIX
Event Data Recorder	per recording	\$125.00	\$130.00	+	n/a	\$5.00	XXIX
Wincrash Crush Analysis for Speed	per analysis	\$151.00	\$156.00	+	n/a	\$5.00	XXIX
Visual Statement Drawing	per analysis	\$928.00	\$966.00	+	+	\$38.00	XXIX
M.V.C. Search/Report	request	\$45.00	\$47.00	n/a	n/a	\$2.00	XXIX

## DIVISION OPERATIONS

Video Taping - Crown's Disclosure Copy	video	\$3.15	\$3.09	n/a	+	-\$0.06	XXX
Video Taping - Additional Crown's Disclosure Copy	video	\$17.12	\$16.65	n/a	+	-\$0.47	XXX
Video Taping - Additional Copy Defence	video	\$29.08	\$29.36	+	+	\$0.28	XXIX

## UNDERWATER SEARCH AND RECOVERY

Underwater Search and Recovery Unit	per hour	\$1,169.00	\$1,180.00	n/a	n/a	\$11.00	XXIX
Underwater Search and Recovery Vessel	per hour	\$249.02	\$167.67	n/a	n/a	-\$81.35	XXXI

## WASTE MANAGEMENT SYSTEM FEES AND CHARGES

Tipping Fees (Caledon Land Fill exclusive of yardwaste)	per tonne	\$80.00	\$80.00	n/a	n/a	\$0.00	XXXII
Community Recycling Centre Drop-off (over 25 kg)	per kilogram (kg)	\$0.80	\$0.08	n/a	n/a	-\$0.72	XXXIII

**WATER CONSUMPTION FEES AND CHARGES**  
**(Schedule A to form part of the appropriate by-law)**

The rates set out in section 1 below are effective for all accounts rendered from the date this by-law is passed up to and including accounts rendered on March 31, 2008. The rates set out in section 2 below are effective for all accounts rendered on or after April 1, 2008.

**SECTION 1**

**1 Unmetered Consumption**

A flat rate of \$7.22 per month for consumers whose water consumption is unmetered.

**2 Consumption Rates**

Each metered service shall be billed separately. The metered rates shall be as follows:

- (a) \$5.7070 per ten cubic metres (10m<sup>3</sup>) metered or
- (b) \$2.61 per thousand Imperial gallons metered

**SECTION 2**

**1 Unmetered Consumption**

A flat rate of \$8.12 per month for consumers whose water consumption is unmetered.

**2 Consumption Rates**

Each metered service shall be billed separately. The metered rates shall be as follows:

- (a) \$6.4204 per ten cubic metres (10m<sup>3</sup>) metered or
- (b) \$2.92 per thousand Imperial gallons metered

**WASTEWATER SYSTEM FEES AND CHARGES (SEWER CHARGE RATES)**  
**(Schedule A to form part of the appropriate by-law)**

The rates set out in section 1 below are effective for all accounts rendered from the date this by-law is passed up to and including accounts rendered on March 31, 2008. The rates set out in section 2 below are effective for all accounts rendered on or after April 1, 2008.

**SECTION 1**

**1 Unmetered Consumption**

A flat rate of \$6.57 per month for consumers whose water consumption is unmetered.

**2 Consumption Rates**

Each metered service shall be billed separately. The metered rates shall be as follows:

- (a) \$5.8136 per ten cubic metres (10m<sup>3</sup>) metered.
- (b) \$2.65 per thousand Imperial gallons metered, and

**SECTION 2****1 Unmetered Consumption**

A flat rate of \$6.93 per month for consumers whose water consumption is unmetered.

**2 Consumption Rates**

Each metered service shall be billed separately. The metered rates shall be as follows:

- (a) \$6.1333 per ten cubic metres (10m<sup>3</sup>) metered.
- (a) \$2.79 per thousand Imperial gallons metered, and

**SEWER SURCHARGE RATE AND SEWER WASTE DISPOSAL CHARGE**  
**(Schedule A to form part of the appropriate by-law)**

The rates set out below are effective for all accounts rendered on or after the day this by-law comes into effect.

- 1 Qualitative Sanitary Sewer Surcharge Rate: \$235.00 per 1,000 cubic meters.
- 2 Sewer Waste Disposal Charge: \$13.00 per 1,000 gallons.

**WASTE MANAGEMENT SYSTEM FEES**

**(Schedule A to form part of the appropriate by-law)**

**Description****Current Rates**

The rates set out below are effective for all accounts rendered on or after the day this by-law comes into effect.

**Description**

1	Tipping Fees (Caledon Land Fill exclusive of yard waste)	\$80.00	per tonne
2	Community Recycling Centre Minimum Drop-off (25 kg or less)	\$2.00	per drop off
3	Community Recycling Centre Drop-off (over 25 kg)	\$0.08	per kilogram (kg)
4	Community Recycling Centre Drop-Off Fee (scales non-operational) - Car/Minivan	\$2.00	per drop off
5	Community Recycling Centre Drop-Off Fee (scales non-operational) - Pick-ups & Larger Vehicles	\$5.00	per drop off
6	Community Recycling Centre Drop-Off Fee (scales non-operational) - Trailers	\$2.00	+ appropriate vehicle fees per drop off
7	Community Recycling Centre Drop-off Fee: -Household Hazardous Waste -Reusable Goods -Dedicated Loads of Blue and Grey Box Items	no charge	if deemed acceptable

## Current Rates

## 8 Small Quantity Generator Disposal Fees

\*Small Quantity Generators are defined as businesses in the industrial, commercial or institutional sector generating less than 100 litres per month of hazardous waste and/or less than 500 litres per month of liquid industrial waste.

145L Latex Paint	\$5.00	4 litre can
145B Latex Paint (20 L pail)	\$14.00	20 litre pail
145B Alkyd Paint	\$5.00	4 litre can
145B Alkyd Paint (20L pail)	\$14.00	20 litre pail
148A Acids	\$1.50	litre
148A Caustics	\$1.50	litre
148A Dry Cell Batteries	\$4.00	kg
148A Oxidizers	\$1.75	litre
213I Bulk Thinners	\$1.00	litre
221L Bulk Fuel	\$1.00	litre
263A Organic Peroxides	\$19.00	kg
231L Latex Tars	\$14.00	20 litre pail
263A Miscellaneous Flammables 2929 (Stains & Tars)	\$5.00	4 litre can
263A Miscellaneous Flammables 1992 (Thinners & Gasoline)	\$5.00	4 litre can
263A Miscellaneous Flammables	\$14.00	20 litre pail
242A Pesticides	\$7.00	litre
261A Pharmaceuticals	\$3.00	kg
312P Syringes in Biohazard Container	\$7.00	4 litre container
146T Fluorescent Lamps (2 Foot)	\$1.50	bulb
146T Fluorescent Lamps (4 Foot)	\$3.00	bulb
146T Fluorescent Lamps (8 Foot)	\$6.00	bulb
146T Fluorescent Lamps (Bulbs and Others)	\$2.00	bulb
331I Fire Extinguishers	\$6.00	cylinder
252L Motor Oil	No Charge	litre
Oil Filters	\$1.00	filter
212L Glycol	\$1.00	litre
331I Aerosols	\$1.50	container
331I 11b Propane Cylinder	\$2.00	cylinder
331I 5lb Propane Cylinder	\$5.00	cylinder
331I 10lb Propane Cylinder	\$5.00	cylinder
331I 20lb Propane Cylinder	\$5.00	cylinder
331I 30lb Propane Cylinder	\$24.00	cylinder
331I 50lb Propane Cylinder	\$34.00	cylinder
331I 100lb Propane Cylinder	\$54.00	cylinder
331I 5lb Oxygen, Helium, CO2 Cylinder	\$14.00	cylinder
331I 10lb Oxygen, Helium, CO2 Cylinder	\$14.00	cylinder
331I 20lb Oxygen, Helium, CO2 Cylinder	\$24.00	cylinder

## SUMMARY VI

	<b>Current Rate</b>	
331I 50lb Oxygen, Helium, CO2 Cylinder	\$34.00	cylinder
331I 100lb Oxygen, Helium, CO2 Cylinder	\$54.00	cylinder
331I Acetylene 5lb cylinder	\$14.00	cylinder
331I 10lb Acetylene Cylinder	\$24.00	cylinder
331I 20lb Acetylene Cylinder	\$34.00	cylinder
331I 50lb Acetylene Cylinder	\$104.00	cylinder
331I 100lb Acetylene Cylinder	\$154.00	cylinder
331I Freon Cylinder	\$39.00 + \$20.00/kg freon	cylinder + kg
Automotive Batteries	Free	battery
Caustic Pail	\$28.00	20 litre pail
Grease	\$14.00	20 litre pail
Water Reactive Metals	\$44.00	kg
Water Reactive Acids	\$6.00	litre
Water Reactive Bases	\$6.00	litre
Waste Vegetable Oil	\$0.50	litre

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