

## 2009 Current and Capital Budget Executive Summary

### APPENDIX I

January 15, 2009

#### 1. 2009 Budget Challenges

#### 2009 BUDGET

The Region of Peel's 2009 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 is currently growing by an average of 34,000 residents each year with approximately 80 per cent of this growth attributable to new immigrants. In addition to growth and diversity, other trends in the community that impact on budget include community maturity, growing incidence of violence, importance of a healthy environment, traffic congestion and the rising cost of a non-growth capital program due to significant increases in the price of commodities such as oil, asphalt, steel and natural gas.

The proposed 2009 Budget gives appropriate recognition to the current economic environment being experienced in Peel and across the country. A declining economy puts additional pressures on the need for various services provided by the Region such as income and employment supports, social housing and the cost of child care. Fortunately through prudent financial management the Region has maintained working fund reserves to allow Peel to mitigate the impact of a slow down in the economy. The ability to insulate the taxpayer from additional tax increases will depend on the extent and duration of the current economic downturn.

The budget also incorporates a number of positive announcements from the Province. The increase in Public Health funding provides for the first time a level of recognition for the census growth in Peel over the period 2001-2006. In addition the recently released consensus report on the Provincial Municipal Fiscal and Service Delivery Review reconfirmed the continued uploading of the Ontario Disability Support Program (ODSP) as well as the uploading of social assistance benefits and court security costs over a number of years starting in 2010 and 2012 respectively and concluding in 2018.

2009 is the second 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 second phase of the reductions delivered in 2009 amounts to approximately \$11.5 million for both programs. This full reduction has been incorporated into the 2009 budget documents being presented.

Funding of the Region's capital program includes recognition of \$67 million in one time provincial infrastructure funding made possible through the *Investing in Ontario Act, 2008*.

These are positive developments. However, a significant portion of social service costs still remain on the tax base after these uploads are fully implemented such as Social Housing, Children's Services and a significant portion of Ontario Works costs. All levels of government will need to continue to work together to find solutions to the complex problems facing municipalities today.

Based on the tax roll for 2009 taxation released by Municipal Property Assessment Corporation (MPAC) Assessment growth for 2009 is 2.129 per cent. 2009 budget package and presentations reflect

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document

this increased growth information which is higher than the assessment growth used in the 2008 budget of 1.54 per cent.

### 2. 2009 Business Planning Process

The following table outlines the process followed for the development and approval of the 2009 Business Plan and Budget:

Table 1- 2009 Business Planning and Budget Process

1.	Strategic Plan V	May 2007
2.	EMT Budget Process Review	April 2008
3.	EMT Preliminary Review of Budget Pressures	May-June 2008
4.	Development of Program Budgets	June-September 2008
5.	Commissioner/Director Budget Workshop	July 2008
6.	EMT Priority Setting	August-September 2008
7.	CAO Reviews	October 2008
8.	Additional Focus on Capital	November 2008
9.	Executive Summary Presentation	December 2008
10.	Police and Conservation Authorities Presentations	December 2008
11.	Council Budget Review	January 2009

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 Acting Chief Financial Officer (ACFO) 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 is able to bring forward to Council for deliberation a proposed 2009 tax increase in the 4.1 per cent range. Water and wastewater rates are being brought forward with a proposed blended increase in the amount of 6 per cent. In recent years consumption has been declining as a result of conservation initiatives and these new rates take into account lower forecasted demands.

The 2009 budget document remains consistent with the 2008 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 2008 level of service in 2009 due to inflation, cost of living and annualization of previous Council decisions. It also identifies the cost of new pressures in 2009 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 provides 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 2009 budget as well as the outputs and outcomes Council can expect to see in exchange for these resource allocations.

## **2009 Current and Capital Budget Executive Summary – 2009 Budget Document**

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

### ***Summary I - 2009 Current Budget Summary by Program***

This appendix provides a one-page summary of the 2009 current budget by program highlighting the year over year changes in both dollars and per cent.

### ***Summary II - 2009 Net Current Budget Summary by Funding Source***

This appendix provides a one page summary of the 2009 net current budget, highlighting the allocation of funding source (tax versus rate) by program.

### ***Summary III - Summary of Efficiencies included in 2009 Current Budget***

This appendix provides a one-page summary of the efficiencies built into the 2009 Budget.

### ***Summary IV - 2009 Capital Budget***

This appendix provides a summary of the 2009 Capital Budget by program, including funding sources.

### ***Summary V - 2009 to 2018 Capital Forecast***

This appendix provides a summary of the ten year capital forecast, including funding sources.

### ***Summary VI - Summary of Staffing Information***

This appendix provides a summary of staffing by program highlighting the year over year changes and the detail of the changes.

### ***Summary VII - 2009 Proposed User Fees***

This appendix provides the proposed 2009 General User Fees.

### ***Summary VIII - 2009 Proposed Water Consumption, Wastewater and Waste Management System Fees and Charges***

This appendix provides the proposed 2009 fees and charges related to Water Consumption, Wastewater and Waste Management Systems.

### ***Summary IX – Summary of Changes to Draft 2009 Budget***

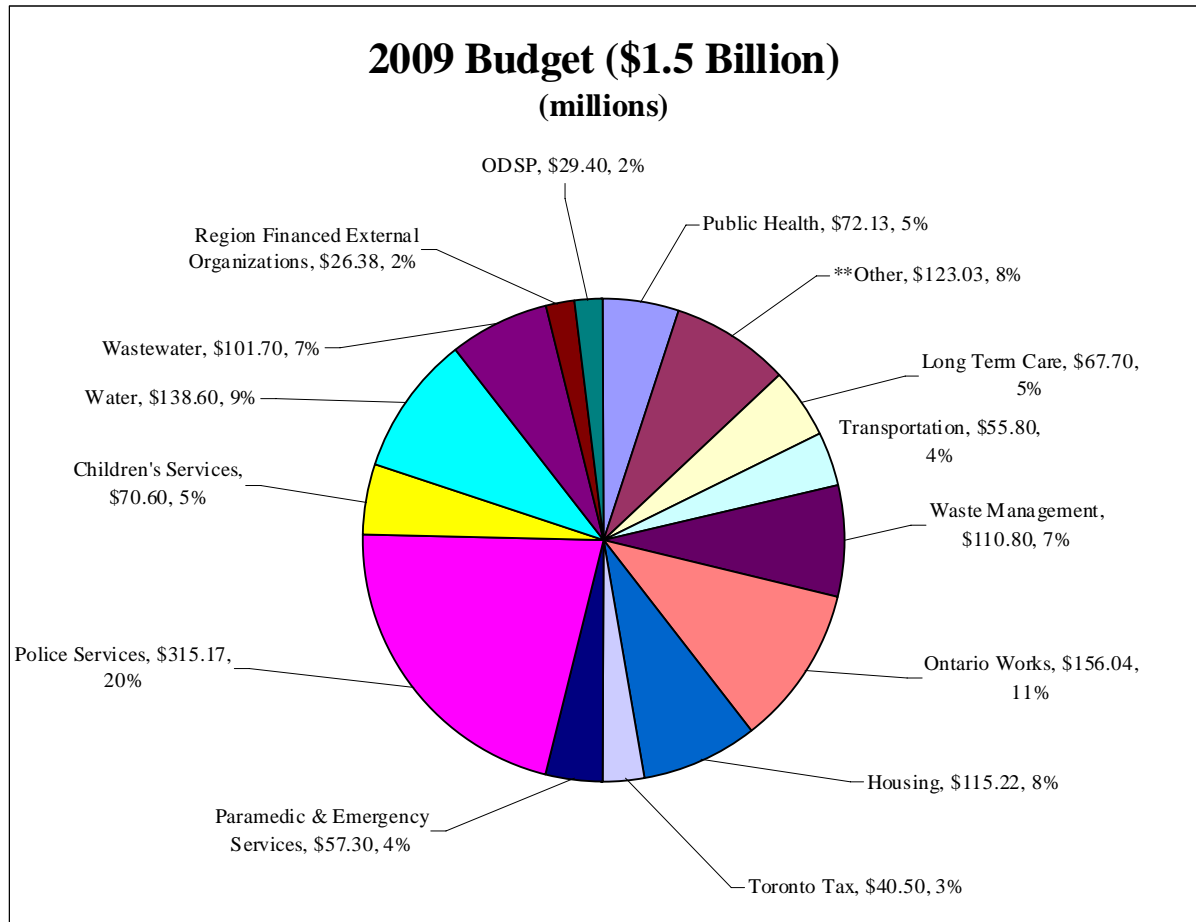
This appendix provides a listing of the changes that have been incorporated into the 2009 Current Budget and the Consolidated 10 Year Capital Plan since the December 2008 budget presentation.

## **2009 Budget Overview**

### ***Current Budget***

The 2009 Proposed Total Regional Budget totals approximately \$1.5 billion. The Property Tax Supported portion is \$1,240 million of which \$766.5 million represents the net regional levy. This represents a \$45.5 million or 6.3 per cent increase over the revised 2008 net levy of \$ 721.0 million after identifying efficiencies of approximately \$2.8 million. Thirty four per cent or \$15.3 million of the increase is funded by a 2.129 per cent growth in the property assessment base. The balance of the budget increase or \$30.2 million translates into a 4.1 per cent tax increase.

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document



*\*\* Note: Other Category in the above chart includes Non Program, Internal Services, Regional Planning, Operations Support, and Integrated Business Support.*

This 4.1 per cent can be further broken down into 1.9 per cent for Police, 1.0 per cent for the second year of the capital sustainability plan, 0.5 per cent for Conservation Authorities and Assessment Services, and 0.7 per cent for Region Controlled Programs. This increase translates into a \$64 annual property tax increase to \$1,640 for an average family home assessed at \$342,100. Taxation for 2009 will be based on January 1, 2008 assessment base.

In considering the proposed tax increase of 4.1 per cent, it is important to understand both the service and non-service drivers. The primary service drivers for Police are as follows:

### *Police*

- 46 additional front-line officers to maintain existing services for the growing population base and meet emerging operational demands; 12 of which are funded via the Federal Government's new Police Officers Recruitment Fund
- 15 Cadets to prepare candidates of all backgrounds to enter policing and to increase officer retention by developing loyalty and dedication to Peel Regional Police

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document

The primary service drivers for the Region are as follows:

### *Region*

- 29,000 additional Paramedic hours to address increasing call volumes, Emergency Room offload delays and maintain response times
- Mandatory Public Health service enhancements (cost-shared) including: Children’s Dental program which will provide capacity to reach an additional 4,500 children annually; School Health Program to increase Public Health support to school aged children from a current ratio of one Public Health Nurse for every 28 schools to an optimal ratio of 1:20, with approximately 25 new schools being added to this program over the next three years; support for obesity prevention in children aged 0-6 years by providing nutrition support to parents; and to respond to increasing demand for healthy sexuality clinical services
- Discretionary Public Health service enhancement (100% municipal funded) to strengthen activities of the Peel Youth Violence Prevention Network as youth violence continues to be a growing concern in Peel
- Expansion of the Shelter Service System to expand emergency and transitional housing for families, seniors, and women by 48 emergency and 50 transitional beds
- Increased sustainability for community agencies including: Success by Six, Volunteer Centre Collaboration, Peel Learning Institute
- Enhanced program initiatives to support children include: expansion of the Early Child Development Shelter Program, Parental drop-in programs in Peel Living buildings, an inclusive Learn Play Care Nursery School and expansion of the Family Literacy Program
- Expansion of bus passes to 100 social assistance clients in Mississauga in addition to 100 clients in Brampton
- Peel-wide Project Life Saver for vulnerable seniors and children in the community who are at risk for wandering
- Enhanced transit services to citizens with special needs, through increased level of trips provided by TransHelp Services (13,000 trips) and the Accessible Transportation Coordination Office (34,000 trips)
- Growth in Regional programs and services including those noted above requires an increase in Internal Services in areas such as Information and Technology, Purchasing, Energy Management and Human Resources. Increased Internal Service levels will include:
  - an updated telephone system providing enhanced communication for staff and clients and an effective way to answer approximately 775,000 customer service requests in the Customer Contact Centre
  - an enhanced energy metering and monitoring program to ensure appropriate billing and forecasting of energy use throughout the Region contributing to savings of more than \$17 million over six years
  - a modest increase in service level of the internal IT HelpDesk providing support to over 3,700 computer users

### *Utility Rate*

The Utility rate supported portion of the Current Budget is \$240.3 million after identifying efficiencies of \$1.3 million. Water and wastewater increases are based on identified pressures and forecasted billable flows. In recent years, consumption has been declining due to a number of factors

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document

including changes in building code standards, house form and conservation efforts. This translates into a proposed blended rate increase for water and wastewater services effective April 1<sup>st</sup>, 2009 of six per cent. The net impact of the increases in utility rates on the average household translates into a \$28 increase to \$417. After applying the increases, the Region will still continue to have the lowest rates for these programs in the Greater Toronto Area (GTA).

The primary non-service drivers are as follows:

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

The strategy adopted by Council as part of the 2008 budget called for an annual one per cent tax increase over each of the next ten years for purposes of building up the capacity to sustain the tax supported capital. Preliminary analysis suggests a continuing deterioration in fiscal capacity to sustain the capital program despite the recent Provincial grant of \$67 million and the annual one per cent tax increase. This is primarily due to significant increases in the cost of key construction inputs such as oil, asphalts, steel and natural gas. The 2009 budget includes this additional increase in reserve contributions equivalent to one per cent tax increase.

### **Key Current Budget Drivers by Program**

The following outlines the program drivers behind the year-over-year changes to the net expenditures, only material items have been captured, and therefore the numbers might vary a little from total.

#### **Region Controlled**

##### **Environment, Planning & Transportation Services**

**Transportation** (including TransHelp) is up \$1.9 million or 3.9 per cent.

- \$1.8 million of the increase is for inflationary pressures and includes fuel, materials and supplies as well as salary and wages,
- \$0.4 million for annualization of 2008 decisions,
- (\$0.9) million savings as a result of transferring of the Accessible Transportation to Regional Planning,
- (\$0.7) million savings due to route optimization for Winter Maintenance and energy costs,
- \$0.4 million of the increase is the result of expansion of same day service, and expansion of the weekend bus service in TransHelp,
- \$0.8 million of the increase is due to service demand primarily in the area of increased TransHelp trips (13,000) including bus and taxi,
- \$0.1 million of the increase is due to a service increase for TransHelp to a seven day operation.

**Waste Management** is up \$4.4 million or 5.8 per cent due to:

- \$4.8 million for annualization related to Fewster Community Recycling Centre and the Chinguacousy Curing Pad. Inflationary pressures include fuel price increases on large scale contracts.
- (\$0.2) million decrease due to tonnage growth,
- (\$0.3) million increase in funding for Waste Diversion from the province.

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document

**Regional Planning** is up \$1.0 million or 26.6 per cent primarily due to:

- \$0.9 million of the increase is a result of the Transfer of Accessible Transportation Services from TransHelp to Planning Program, this is not a new cost, yet simply reflects realignment between the Transportation and Planning Divisions,
- \$0.3 million of the increase is due to enhanced transit services to citizens with special needs, through increased level of trips provided (34,000) by the Accessible Transportation Coordination Office.

**Water** is up \$16.2 million or 13.8 per cent due to:

- \$4.1 million of the increase is for inflationary pressures and includes fuel, materials and supplies as well as salary and wages,
- \$0.5 million of increase is related to service level enhancements, regulatory requirements and growth,
- \$7.9 million in increased reserve contributions to sustain the system over the longer term,
- \$2.6 million of the increase relates to the one time draw in 2008 from the reserve required to offset the decline in billable flows this has been phased out in 2009,
- \$1.9 million in regulatory requirement, growth, enhanced treatment (Equipment and Vehicle Costs for water operations and maintenance, and SCADA initiatives),
- (\$0.8) million increases in Fees and Charges.

**Wastewater** is up \$3.1 million or 3.1 per cent due to:

- (\$0.4) million decrease in the base cost as a result of savings of \$1.3 million in the costs of Natural Gas costs for 2009 and partially offset by \$0.9 million of pressures in the areas of salary and benefits, fuel, material & Ontario Clean Water Agency (OCWA) charges,
- \$0.5 million of the increase is the result of growth and regulatory requirements related to staffing and the purchase of safety and other equipment,
- \$0.6 million in reserve contributions to York-Peel Wastewater reserve. The contribution is based on the York-Peel agreement and is subject to change in the capital portion of the Wastewater billings from York.
- \$2.4 million of the increase relates to the one time draw in 2008 from the reserve required to offset the decline in billable flows this has been phased out in 2009.

### **Human Services**

**Children's Services** is up \$1.3 million or 9.1 per cent due to:

- \$0.5 million of the increase is a result of cost of living driven by increases in salaries and benefits costs,
- \$0.8 million of the increase is due to five new and enhanced program initiatives resulting in an increase of 5.0 FTE. These include expansion of the Early Child Development Shelter Program, Parental drop-in programs in Peel Living buildings, an inclusive Learn Play Nursery School, expansion of the Family Literacy Program and increased investment in Success by Six.

**Ontario Works** is up \$2.9 million or 5.0 per cent due to:

- \$1.9 million for annualization and inflationary pressures net of program efficiencies,
- \$0.2 million of the increase is due to administration and employment program subsidy levels to be capped at the 2007 level, offset by anticipated new subsidy stream from MCTU

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document

- \$0.8 million for expansion of the Shelter Service System by 98 beds, bus passes to 100 social assistance clients in Mississauga, and increased level of funding to community agencies in the amount of \$350 thousand.

**Social Housing** is up \$4.0 million or 5.7 per cent due to:

- \$3.7 million due to annualized effect of introduction of the prescribed social housing provider funding formula changes and cost of living increases for the social housing provider payments
- \$0.3 million due to overall program cost increases, primarily in staff salaries and benefits.

### **Health Services**

**Public Health** (includes Health Admin Services) is up \$1.4 million or 6.4 per cent primarily due to:

- \$1.1 million due to additional base funding not fully offsetting normal inflationary pressures,
- \$0.2 million for mandatory services to address community needs (cost-shared) including: Children's Dental program which will provide capacity to reach an additional 4,500 children annually; School Health Program to increase Public Health support to school aged children from a current ratio of one Public Health nurse for every 28 schools to an optimal ratio of 1:20, with approximately 25 new schools being added to this program over the next three years; support for obesity prevention in children aged 0-6 years by providing nutrition support to parents; and to respond to increasing demand for healthy sexuality clinical services,
- \$0.1 million is due to municipally funded services to address community needs including Youth Violence Prevention Strategy.

**Paramedic and Emergency Programs** are up \$5.7 million or 20.7 per cent due to:

- \$3.4 million for annualization impact of 7,008 service hours started in June 2008 and normal inflationary costs,
- \$4.8 million increase due to the growth in emergency calls for service (Code 3 to 4) and extreme growth in offload delays. The additional 29,000 service hours into the system; two thirds of the hours will be added in the spring and then the last third in the fall.
- Paramedic Services received an additional \$2.5 million in subsidy from the Province which will fund 50 per cent of the base budget (excluding reserve contributions) and will provide \$0.3 million in funding for the additional 29,000 service hours.

### **Other Regional Departments**

**Non Program/ Internal Services** are up \$11.3 million primarily due to:

- \$3.1 million for phasing out of tax management initiatives that were previously authorized by Council,
- \$7.3 million for the second year of the Capital Investment Plan,
- \$2.4 million representing the tax-supported increase to Internal Services.
- (\$1.5) million increase in Supplementary Taxes

### **Special Purpose Bodies**

**Peel Regional Police** is up \$19.7 million or 7.7 per cent due to:

- \$2.3 million represents the annualization of additions made in 2008,

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document

- \$13.5 million represents inflationary increases including salaries, and benefits, energy, fuel and other expenses,
- \$2.6 million represents 45 additional officers to address growth in population,
- \$1.7 million is for additional resources to address service demands,
- (\$0.4) in efficiency savings.

*Ontario Provincial Police (OPP)* budget that was presented and approved by Council incorporated a 1.0 per cent increase over the 2008 budget.

### **Region Financed External Organizations**

*Ontario Disability Support Program (ODSP)* is down (\$1.4) million or (4.6) 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. In 2009 the Administration component of the program is to be uploaded. This reduction was used to offset cost increases in Human Services.

*Conservation Authorities* net tax requirement is up \$3.0 million or 39.0 per cent. This increase is due to \$0.4 million for General Levy cost of living impacts, \$1.7 million for projects related to global climate changes, and \$0.9 million impact mainly due to a reduction from the 2008 contribution from reserve. The amount charged to water rates for Conservation Authority costs has decreased from 65 per cent in 2008 to 59 per cent in 2009.

*Assessment Services* is up \$0.5 million or 3.4 per cent as a direct result of assessment growth being greater than the provincial average.

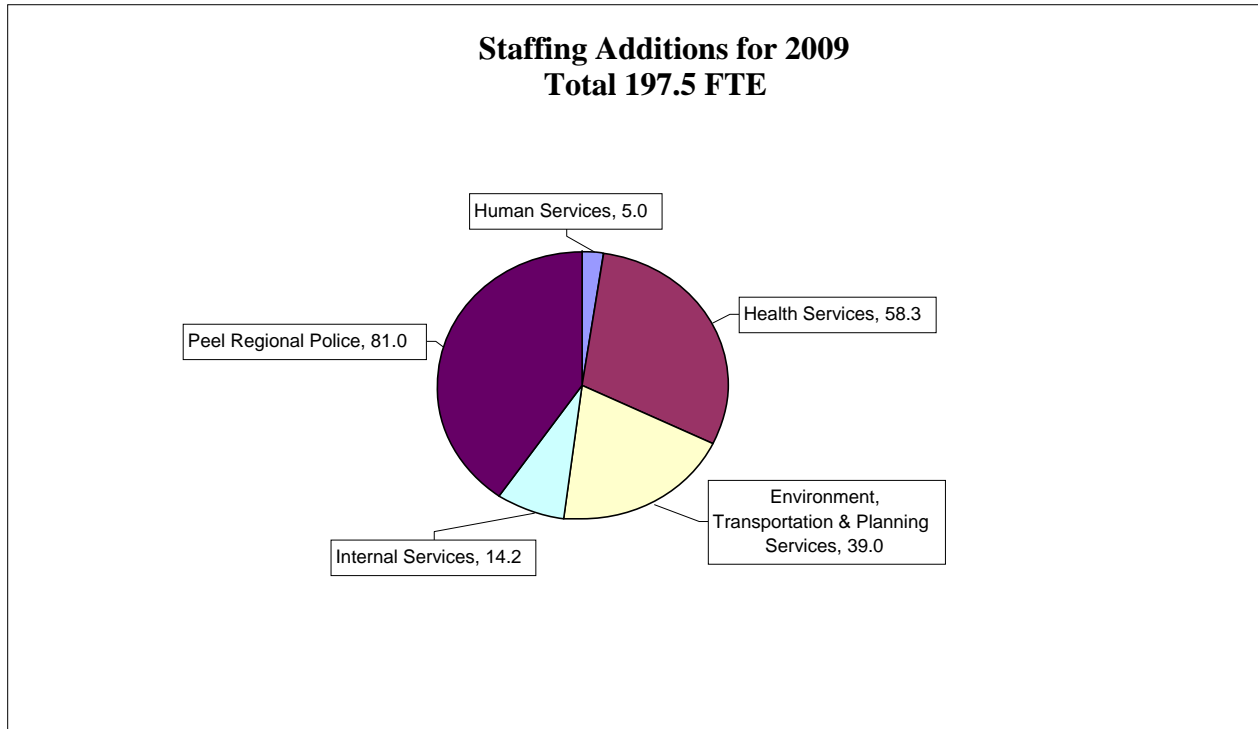
*Toronto Tax* is down \$10.1 million or 20.0 per cent due to the second year of a six year phase-out program announced by the provincial government. This decrease was used to offset Human Service cost increases.

### ***Staffing***

	<b>2008 FTEs</b>	<b>Additions</b>	<b>2009 Proposed</b>	<b>% Change</b>
<b>Peel</b>	3,881.02	116.5	3997.52	3.00
<b>Peel Regional Police</b>	2,583.00	81.0	2,664.00	3.14
<b>Total</b>	6,464.02	197.5	6661.52	3.06

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

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document



### *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 VII and Summary VIII.

### *Capital Budget*

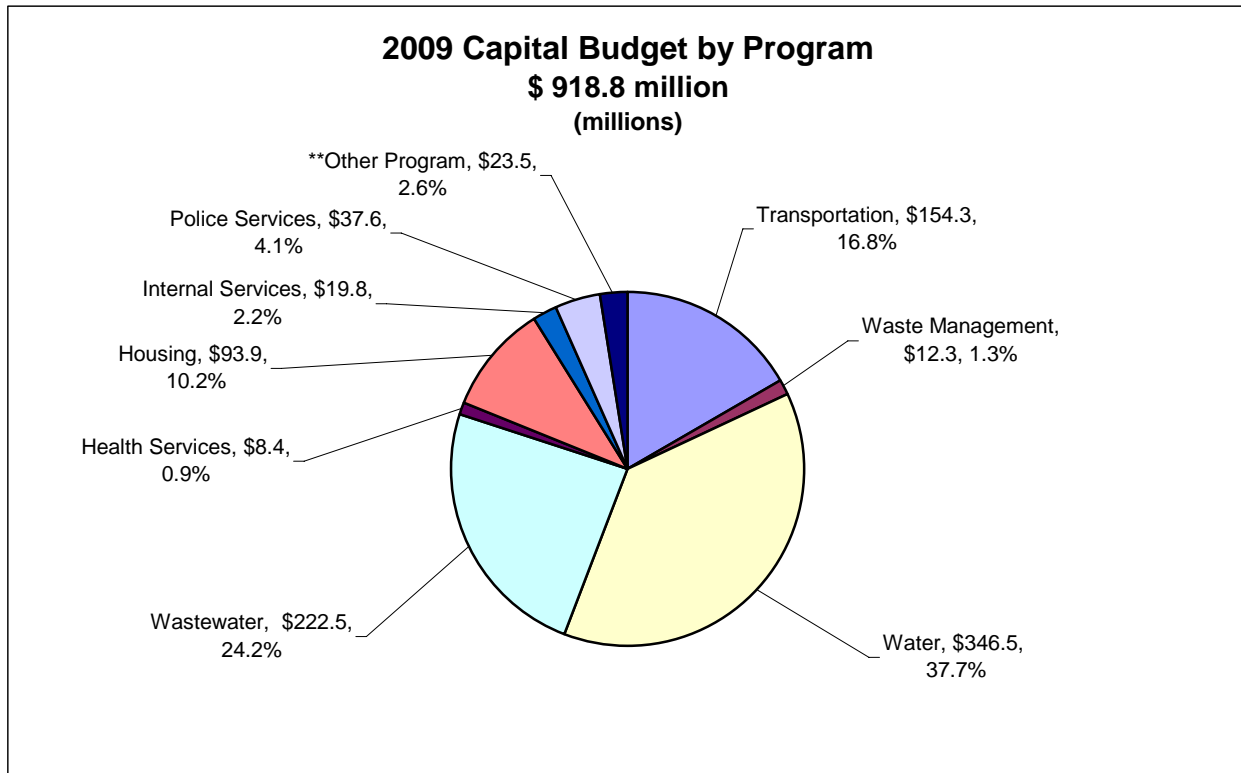
In addition to the carry forward of approved projects from 2008 in the amount of \$1.5 billion, new capital of \$918.8 million is being requested. The details organized by program can be found in Appendices II, III and IV of each program's portion of the budget document. Appendix II provides a summary of approved capital projects by year, projected 2008 capital spending and additional capital requested, resulting in total capital available to be spent by the program. Appendix III lists the project details for projects approved prior to the 2009 budget while Appendix IV provides the list of projects requested for approval in 2009. Of the total capital available of \$2.4 billion, staff are anticipating spending of \$600 million in 2009.

Staff continue to look for opportunities to prioritize the capital program in light of the current economic environment. A review of all approved projects with little or no spending is underway to determine the impact of closing these projects. Additional information on these projects will be shared with Council in the 2009 Budget Overview presentation on December 4, 2008.

The 2009 Capital Budget at \$918.8 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 (38 per cent), Wastewater (24 per cent), and Transportation (17 per cent).

**2009 Capital Budget by Program**

*Table 1*



*\*\* Note: Other Category in the above chart includes, Regional Planning, Children’s Services, Conservation Authorities, Operations Support, and GO Transit*

The 2009 Capital Budget will be financed from Reserves (\$276 million or 30 per cent), Development Charges (\$451 million or 49 per cent) and External Sources (\$192 million or 21 per cent).

Highlights of the 2009 Capital Budget are as follows:

- \$345.5 million of the total Water budget is for water treatment facilities, distribution and groundwater systems; an increase of \$73.5 million from 2008,
- \$222.5 million for Wastewater, including \$120.8 million for wastewater treatment facilities and \$67.3 million for development of primary systems,
- \$147.5 million for the Roads Program, including \$110.8 million for construction and intersections,
- \$93.9 million on rental and affordable housing, including two new affordable housing developments for approximately \$ 83 million,
- \$33.1 million for Peel Regional Police capital including \$14.4 million for revitalization and expansion of facilities, \$3.6 million for vehicle replacement and \$11.6 million for information technology requirements,
- \$3.7 million in Paramedic Services for vehicle enhancements and replacements
- \$1.7 million for a new multi-service public health clinic and other health facilities.

**Summary of 2009-2018 Capital Plan**

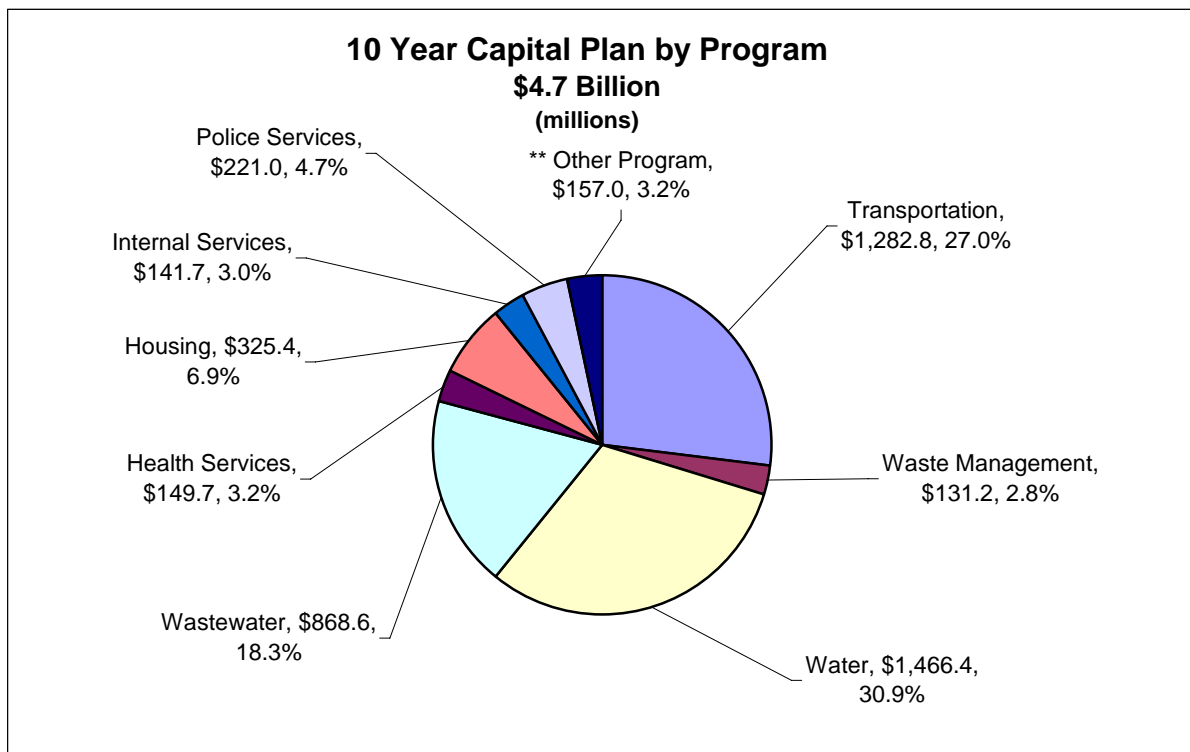
In addition to the Capital Budget the Region also develops a nine-year forecast in order to assess the sustainability of the Business programs and to identify and plan for future expected fiscal pressures.

The Ten Year Capital Plan for the period ended 2018 reflects an estimated expenditure of \$4.7 billion which is approximately the same as the previous 2010 to 2018 program amount. The current economic conditions are making it challenging to forecast the changes to prices of materials and supplies and therefore difficult to estimate the impact over the 10 year period. The ten year capital plan was developed using the latest information available at the time.

Approximately \$2.3 billion or 48 percent of the Ten Year Capital Plan relates to the funds required to support Water and Wastewater projects. The balance of the Plan consists of Transportation (\$1.3 billion, 27.0 per cent), Housing (\$0.3 billion, 7 per cent), Police (\$0.2 billion or 5 per cent) and all other programs (\$0.6 billion or 13 per cent).

*The 10 Year Capital Plan* is financed from Reserves (\$1.89 billion or 39.8 per cent), Development Charges (\$2.35 billion or 49.6 per cent) and External Sources (\$0.5 billion or 10.6 per cent). The primary source of external funding is other GTA Municipalities.

*Table 2* displays the 10 Year Capital Plan by Program.



\*\* Note: Other Category in the above chart includes, Regional Planning, Children’s Services, Ontario Works, O.P.P., Conservation Authorities, Operations Support, and GO Transit

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document

### 2009-2018 Capital Forecast

Highlights of the 2009-2018 capital plan include the following:

- \$897.2 million for road construction, \$142.9 million for intersections, pavement management 108.6 million
- \$608.1 million for water treatment facilities and \$287.4 million for transmission system development, 298.7 million for rehabilitation and upgrades to lake-based water distribution systems, 160.8 million for Feedermain Distribution System
- \$356.0 million for wastewater primary system development, \$353.3 million for wastewater treatment facilities including expansion of the Clarkson facility, \$56.9 million for Local Trunk Collection System Development
- Peel Regional Police capital requirements include \$76.5 million for Information Technology requirements, \$50.7 million in land and facility needs, and \$44.3 million for vehicle replacements and additional growth requirements
- \$19.3 million for scheduled maintenance and equipment replacements in the five long term care centres
- \$50.8 million for additional long-term care services to meet a rapidly growing senior population and demand for long-term care beds in Peel
- \$24.4 million for new ambulance facilities in Brampton and Mississauga and \$31.5 million for fleet requirements
- \$16.1 million for Network and telephony infrastructure enhancement & replacement
- \$44.0 million for Desktop and notebook replacement program
- \$18.0 million Energy conservation initiatives
- \$6.3 million in major maintenance costs for the Heritage complex
- \$6.6 million for a capital maintenance plan for the 12 Regionally Operated Child Care Centres
- \$3.9 million for child care centre expansion, tentatively scheduled for 2016
- \$3.5 million to develop new public health clinics to provide improved access to clinical services to a growing Region

### ***Pressures not included in the 2009 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:

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

Full implementation of Peel's Setting Directions for Public Health in Peel, 2005 – 2007, continues to be deferred due to limited provincial growth funding. Current increases in provincial growth funding levels for cost-shared Mandatory Programs are adequate to address Peel's growth needs and inflation. Additional funding is required to ensure the "catch up" of service enhancements identified through the 10-year strategic plan and comprehensive health status report for Peel.

The budget does not include the cost to fully implement new Ontario Public Health standards which will replace the current Mandatory Program standards in 2009.

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document

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

New Social Housing funding formula will result in increases in funding payments to Housing providers.

### ***Waste***

The 2009 Budget relies on stable markets for recyclable materials. Changes in the value of commodities could substantially affect the revenues received from recyclable sales.

### ***Long Term Care***

The 2009 Current Budget does not include potential costs related to pay equity review for bargaining unit employees or the impact of new LTC regulations. Impact on current operations will be addressed in-year.

### ***Public Health***

The Ministry of Health and Long Term Care has informally announced an extension of the Children's Dental Treatment program to include children 14 – 18 years. This program, starting January 2009, will be 100 per cent funded for the first year. A formal announcement is anticipated December 2008. Resources for this program expansion are not included in the 2009 Budget.

### ***Social Housing***

The 2009 budget does not include any budget requests to reduce the waiting list. As noted, no additional investment in Rent Geared to Income (RGI) subsidy, since the downloading of social housing in 2001, has occurred. The Region of Peel has maintained the minimum investment but has not contributed additional funding. This means that even where new development occurs, existing subsidy must be reallocated (resulting in more units in social housing being rented at market rates) within a larger system of housing providers.

### ***GO Transit***

The 2009 GO Transit Budget is based on Council's past decision to limit Peel's contribution to GO Transit to development charges only. The result of this decision is Peel having an estimated outstanding liability of \$19.1 million at December 31, 2008. Peel will face an additional \$15.8 million with the positioning of GO Transit budget for 2009 if it continues to plan to fund only the development charges portion and the Province enforces full payment.

### ***Future Outlook:***

#### **2010 and 2011 Current Budget**

In addition to looking at the impact on 2009, staff have also forecast the tax and utility increases for 2010 and 2011. The preliminary forecasts for 2010 and 2011 are increases in the range of four per cent for 2010 and three per cent for 2011 for tax rates assuming that the full impact of anticipated budget reductions related to ODSP and Toronto Tax remain at the Region and that the economy stabilizes. With respect to utility rates, preliminary forecasts for 2010 and 2011 are in the five to seven 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.

## 2009 Current and Capital Budget Executive Summary – 2009 Budget Document

### Conclusion

The proposed 2009 Budget for the Region of Peel represents an appropriate balance between meeting service demands in a growing community and maintaining the organization's fiscal strengths while minimizing the impact on Region of Peel tax and ratepayers.

The impact of the proposed budget increases are as follows:

	<b>Average Residential<sup>1</sup></b>	<b>Average Small Business<sup>2</sup></b>
Tax Increase – 4.1%	\$ 64	\$ 139
Utility Rate Increase - 6%	\$ 28	\$ 60
<b>Total Impact</b>	<b>\$ 92</b>	<b>\$ 199</b>

<sup>1</sup>average home assessed at \$342,100

<sup>2</sup>assumes a current value assessment of \$500,000

After incorporating these increases, the average residential homeowner will have to pay a Regional tax and utility bill in the amount of \$1,640 and \$417 respectively.

The proposed 2009 Capital Budget and 2010-2018 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.

**SUMMARY I**  
**2009 CURRENT BUDGET SUMMARY BY PROGRAM**

	<b>Budget 2009</b>			<b>Budget 2008</b>	<b>Change from 2008</b>		
	<b>Total Expenditure</b>	<b>Revenue Grants</b>	<b>Other</b>	<b>Net Expenditure</b>	<b>\$</b>	<b>%</b>	
<b>PROPERTY TAX SUPPORTED</b>							
Transportation	55,772	681	4,827	50,263	48,374	1,889	3.9
Waste Management	110,759	5,655	25,513	79,590	75,239	4,351	5.8
Regional Planning	5,506	-	674	4,832	3,816	1,016	26.6
Operations Support Services	2,395	-	2,037	358	407	(49)	(12.0)
Ontario Works	156,043	94,415	830	60,798	57,072	3,726	6.5
Ontario Disability Support Payment	29,437	-	-	29,437	30,863	(1,426)	(4.6)
Children's Services	70,561	51,499	3,821	15,241	13,966	1,274	9.1
Integrated Bus Support - Human	1,075	-	1,075	-	1,884	(1,884)	(100.0)
Housing Programs	115,224	30,398	9,887	74,939	69,867	5,072	7.3
Long Term Care	67,698	29,139	13,310	25,249	25,359	(109)	(0.4)
Public Health	72,126	47,469	1,376	23,281	21,890	1,391	6.4
Paramedic Services	57,277	23,502	732	33,042	27,385	5,657	20.7
Non Program/Internal Services	114,147	10,191	84,923	19,032	7,683	11,349	147.7
<b>Region Programs</b>	<b>858,020</b>	<b>292,950</b>	<b>149,006</b>	<b>416,064</b>	<b>383,806</b>	<b>32,257</b>	<b>8.4</b>
<b>Police Services</b>							
Ontario Provincial Police	9,148	-	640	8,509	8,424	84	1.0
Peel Regional Police	306,021	8,335	22,338	275,348	255,616	19,732	7.7
<b>Subtotal Police Services</b>	<b>315,169</b>	<b>8,335</b>	<b>22,978</b>	<b>283,857</b>	<b>264,041</b>	<b>19,816</b>	<b>7.5</b>
<b>Conservation Authorities</b>							
Conservation Authorities	10,998	-	284	10,714	7,709	3,004	39.0
Assessment Services	15,377	-	-	15,377	14,871	506	3.4
<b>Region Financed External Organizations</b>	<b>341,544</b>	<b>8,335</b>	<b>23,262</b>	<b>309,948</b>	<b>286,621</b>	<b>23,327</b>	<b>8.1</b>
Toronto Tax	40,500	-	-	40,500	50,600	(10,100)	(20.0)
<b>Total Property Tax Supported</b>	<b>1,240,064</b>	<b>301,285</b>	<b>172,268</b>	<b>766,511</b>	<b>721,027</b>	<b>45,484</b>	<b>6.3</b>
<b>UTILITY RATE SUPPORTED</b>							
Water	138,577	-	4,759	133,818	117,599	16,219	13.8
Wastewater	101,728	-	735	100,993	97,912	3,081	3.1
<b>Total Utility rate Supported</b>	<b>240,305</b>	<b>-</b>	<b>5,494</b>	<b>234,811</b>	<b>215,511</b>	<b>19,300</b>	<b>9.0</b>
<b>TOTAL REGION</b>	<b>1,480,369</b>	<b>301,285</b>	<b>177,762</b>	<b>1,001,323</b>	<b>936,538</b>	<b>64,785</b>	<b>6.9</b>

Note: Schedule may not add due to rounding

**SUMMARY II**  
**2009 BUDGET SUMMARY BY FUNDING SOURCE**

**2009 Net Budget Summary By Funding Sources (\$'000)**

	<i>2009 Funding</i>		
	<i>Property Tax Funded</i>	<i>Utility Rate Funded</i>	<i>Program Operating Cost</i>
<b>Region Controlled Programs</b>			
<b>Environment, Transportation &amp; Planning Services</b>			
Regional Planning	4,832	2,055	6,888
Transportation	50,263	-	50,263
Operations Support Services	358	-	358
Revenue Management	-	(35)	(35)
Waste Management	79,590	-	79,590
Water	-	109,697	109,697
Wastewater	-	<u>95,088</u>	<u>95,088</u>
<i>Subtotal ETPS</i>	135,044	206,806	341,850
<b>Human Services</b>			
Children's Services	15,241	-	15,241
Ontario Works	60,798	-	60,798
Ontario Disability Support Payment	29,437	-	29,437
Housing Programs	<u>74,939</u>	-	<u>74,939</u>
<i>Subtotal Human Services</i>	180,415	-	180,415
<b>Health Services</b>			
Long Term Care	25,249	-	25,249
Paramedic Services	33,042	-	33,042
Public Health	<u>23,281</u>	<u>167</u>	<u>23,448</u>
<i>Subtotal Health Services</i>	81,573	167	81,739
<b>Internal Services/Non Program</b>			
Allocation of Internal Services	(33,743)	-	(33,743)
Employee & Business Services	9,722	2,851	12,573
Chief Financial Officer/Treasurer	9,816	3,599	13,415
Executive Office	5,068	2,055	7,124
Council and Chair	2,159	867	3,026
Corporate Services	11,291	2,438	13,728
Non-Program Tax	<u>14,720</u>	-	<u>14,720</u>
<i>Subtotal Internal Services/Non-Program</i>	19,032	11,810	30,842
<b>Total Region Controlled Programs</b>	416,064	218,783	634,847
<b>Region Financed External Organizations</b>			
<b>Police Services</b>			
Ontario Provincial Police	8,509	-	8,509
Peel Regional Police	<u>275,348</u>	-	<u>275,348</u>
<i>Subtotal Police Services</i>	283,857	-	283,857
Conservation Authorities	10,714	16,028	26,742
Assessment Services	15,377	-	15,377
Toronto Tax	<u>40,500</u>	-	<u>40,500</u>
<b>Total Region Finance External Organizations</b>	350,448	16,028	366,476
<b>Total Region</b>	<u><u>766,511</u></u>	<u><u>234,811</u></u>	<u><u>1,001,323</u></u>

Note: Schedule may not add due to rounding

**SUMMARY III**

**SUMMARY OF EFFICIENCIES INCLUDED IN 2009 CURRENT BUDGET**

<b>Program</b>	<b>Efficiency</b>	<b>Total Expenditures</b>	<b>Total Revenue</b>	<b>Net Costs</b>
Paramedics/LTC/Transportation	Hydro & Natural Gas	(426)	-	(426)
Transportation	Route optimization for Winter Maintenance	(660)	-	(660)
Waste Management	Additional Tag Sales - Two Bag Standard (Garbage Service)	-	107	(107)
Waste Management	Decrease in Waste Export (Garbage Service)	(1,106)	-	(1,106)
Paramedic Services	Overtime	(11)	-	(11)
Public Health	Review of Family Health meetings resulted in staff time savings of over 2,300 hours	(75)	-	(75)
Public Health	Electronic charting in Healthy Babies Healthy Children program improve quality and reduce duplication	(50)	(50)	-
Public Health	Tablet PC's in the Dental program improve program efficiency	(80)	-	(80)
Children's Services	Cost of living rate increases for external child care agencies, funded by new source of child	400	400	-
Residential Operations	Reduction in external consultant costs	(190)	(190)	-
Peel Regional Police	Program Efficiencies - Budget Review Savings	(172)	178	(350)
<b>Subtotal Tax Supported Programs</b>		<b>(2,370)</b>	<b>445</b>	<b>(2,815)</b>
Water	1 FTE reduction within Revenue management	(56)	-	(56)
Wastewater	Hydro & Natural Gas	(1,305)	-	(1,305)
<b>Subtotal Rate Supported Programs</b>		<b>(1,361)</b>	<b>-</b>	<b>(1,361)</b>
<b>Total Efficiencies</b>		<b>(3,731)</b>	<b>445</b>	<b>(4,176)</b>

**2009 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	93,759	56,712	3,840	154,311	16.79%
Regional Planning	457	2,048	0	2,505	0.27%
Waste Management	0	12,260	0	12,260	1.33%
Water	154,750	80,504	111,215	346,469	37.71%
Wastewater	189,564	30,299	2,625	222,488	24.21%
Operations Support	0	16,461	0	16,461	1.79%
<b>Environment, Transportation &amp; Planning Services Total</b>	<b>438,530</b>	<b>198,284</b>	<b>117,680</b>	<b>754,494</b>	<b>82.12%</b>
Long-Term Care	0	1,546	0	1,546	0.17%
Paramedic Services	21	4,981	0	5,002	0.54%
Public Health	1,423	406	0	1,829	0.20%
<b>Health Services Total</b>	<b>1,444</b>	<b>6,933</b>	<b>0</b>	<b>8,377</b>	<b>0.91%</b>
Children's Services	0	660	0	660	0.07%
Housing	0	21,450	72,450	93,900	10.22%
<b>Human Services Total</b>	<b>0</b>	<b>22,110</b>	<b>72,450</b>	<b>94,560</b>	<b>10.29%</b>
Corporate Services	0	5,065	0	5,065	0.55%
Employee & Business Services	0	13,693	0	13,693	1.49%
Executive and Council	0	1,055	0	1,055	
<b>Internal Support Total</b>	<b>0</b>	<b>19,813</b>	<b>0</b>	<b>19,813</b>	<b>2.16%</b>
<b>Totals:</b>	<b>439,974</b>	<b>247,140</b>	<b>190,130</b>	<b>877,244</b>	<b>95.48%</b>
<b>External Controlled &amp; Region Financed</b>					
Ontario Provincial Police (O.P.P.)	896	3,604	0	4,500	0.49%
Peel Regional Police	6,568	24,569	1,995	33,132	3.61%
Conservation Authorities	0	500	0	500	0.05%
GO Transit	3,430	0	0	3,430	0.37%
<b>External Controlled &amp; Region Financed Total</b>	<b>10,894</b>	<b>28,673</b>	<b>1,995</b>	<b>41,562</b>	<b>4.52%</b>
<b>TOTAL REGION:</b>	<b>450,868</b>	<b>275,813</b>	<b>192,125</b>	<b>918,806</b>	
% Total Funding	49.07%	30.02%	20.91%		100%

## SUMMARY V

**2009 TO 2018 CAPITAL FORECAST  
SOURCES OF FINANCING BY PROGRAM**

	<b>Development Charges \$'000</b>	<b>Reserves \$'000</b>	<b>External Sources \$'000</b>	<b>TOTAL FINANCING \$'000</b>	<b>% Total Program</b>
<b>Region Controlled Programs</b>					
Transportation	863,706	339,944	79,171	1,282,821	27.04%
Regional Planning	3,701	13,450	0	17,151	0.36%
Waste Management	0	131,177	0	131,177	2.77%
Water	722,832	446,614	296,945	1,466,391	30.91%
Wastewater	676,614	174,068	17,869	868,551	18.31%
Operations Support	0	82,672		82,672	1.74%
<b>Environment, Transportation &amp; Planning Services Total</b>	<b>2,266,853</b>	<b>1,187,925</b>	<b>393,985</b>	<b>3,848,763</b>	<b>81.13%</b>
Long-Term Care	16,000	55,523	0	71,523	1.51%
Paramedic Services	4,068	66,415	0	70,483	1.49%
Public Health	4,219	3,471	0	7,690	0.16%
<b>Health Services Total</b>	<b>24,287</b>	<b>125,409</b>	<b>0</b>	<b>149,696</b>	<b>3.16%</b>
Children's Services	0	6,600	3,917	10,517	0.22%
Housing	0	237,923	87,450	325,373	6.86%
Ontario Works	0	2,250	2,697	4,947	0.10%
<b>Human Services Total</b>	<b>0</b>	<b>246,773</b>	<b>94,064</b>	<b>340,837</b>	<b>7.18%</b>
Corporate Services	0	18,713	0	18,713	0.39%
Finance	0	1,200	0	1,200	0.03%
Employee & Business Services	0	114,525	0	114,525	
Executive and Council	0	7,310	0	7,310	
<b>Internal Services Total</b>	<b>0</b>	<b>141,748</b>	<b>0</b>	<b>141,748</b>	<b>2.99%</b>
<b>Totals:</b>	<b>2,291,140</b>	<b>1,701,855</b>	<b>488,049</b>	<b>4,481,044</b>	<b>94.46%</b>
<b>External Controlled &amp; Region Financed</b>					
Ontario Provincial Police (O.P.P.)	896	6,604	0	7,500	0.16%
Peel Regional Police	30,511	175,500	14,998	221,009	4.66%
Conservation Authorities	0	5,000	0	5,000	0.11%
GO Transit	29,246	0	0	29,246	0.62%
<b>External Controlled &amp; Region Financed Total</b>	<b>60,653</b>	<b>187,104</b>	<b>14,998</b>	<b>262,755</b>	<b>5.54%</b>
<b>TOTAL REGION:</b>	<b>2,351,793</b>	<b>1,888,959</b>	<b>503,047</b>	<b>4,743,799</b>	
% Total Funding	49.58%	39.82%	10.60%		100%

**SUMMARY VI  
SUMMARY OF STAFFING INFORMATION**

<b>PROGRAM</b>	<b>2008</b>	<b>2009 Proposed</b>	
	<b>FTEs</b>	<b>Additions</b>	<b>FTEs</b>
<u>Environmental, Transportation and Planning Services</u>			
ETPS Operations Support	158.50	1.00	159.50
Transportation Services	202.50	15.00	217.50
Water	236.75	14.00	250.75
Wastewater	121.00	6.00	127.00
Waste Management	157.50	3.00	160.50
Regional Planning	47.00	0.00	47.00
	<b>923.25</b>	<b>39.00</b>	<b>962.25</b>
<u>Health Services</u>			
Public Health	635.40	4.60	640.00
Long Term Care	630.85	8.20	639.05
Paramedic Services	355.50	45.50	401.00
	<b>1,621.75</b>	<b>58.30</b>	<b>1,680.05</b>
<u>Human Services</u>			
Children's Services	243.50	5.00	248.50
Ontario Works	395.50	0.00	395.50
Housing Programs	65.50	0.00	65.50
Residential Operations	48.00	0.00	48.00
	<b>752.50</b>	<b>5.00</b>	<b>757.50</b>
<u>Internal Services</u>			
Corporate Services	158.72	6.20	164.92
Employee & Business Services	287.50	8.00	295.50
Finance	115.30	0.00	115.30
Executive and Council	4.00	0.00	4.00
Offices of Strategic Innovation & Policy and CIO	18.00	0.00	18.00
	<b>583.52</b>	<b>14.20</b>	<b>597.72</b>
<b>Total Region Controlled Programs</b>	<b>3,881.02</b>	<b>116.50</b>	<b>3,997.52</b>
<u>Peel Regional Police</u>	2,583.00	81.00	2,664.00
<b>TOTAL REGION OF PEEL</b>	<b>6,464.02</b>	<b>197.50</b>	<b>6,661.52</b>

**SUMMARY VI  
COMMENTARY FOR 2009 REQUESTS**

<b>FTE</b>	<b>Commentary</b>
<b><u>Environmental, Transportation and Planning Services (ETPS)</u></b>	
<i>ETPS Operations Support</i>	1.0 FTE requested for Mechanic Fleet Services - to accommodate increasing repair and maintenance demands
<i>Transportation Services</i>	5.0 FTEs requested as truck drivers for Roads, Operations & Maintenance Victoria Yard to add a third Winter Maintenance shift.
	1.0 FTE as project manager for Transportation Program Planning Studies to reduce project per PM ratio and bring more projects "in-house"
	1.0 FTE requested for a technical analyst for Capital Works to undertake more engineering design in-house.
	1.0 FTE requested for a full time Operator to provide 'on-demand' service to client in TransHelp.
	2.0 FTEs requested as full time Operators to deal with service growth and expanded hours of operation in TransHelp.
	1.0 FTE requested for a scheduling Coordinator to work weekends and until 8:00 p.m. to schedule weekends trips and review and adjust schedules in TransHelp.
	2.0 FTEs requested as dispatchers to comply with Employment Standards Act in TransHelp.
	1.0 FTE requested for a full time Maintenance Person to deal with service growth & expanded hours of operation in TransHelp.
	1.0 FTE requested for a customer service representative to improve service levels and response time to citizens in TransHelp.
	15.0
<i>Water</i>	2.0 FTEs requested for a project managers for SCADA to allow water and wastewater supervisory control and data acquisition and required support as identified in STAMP Initiative I005/P01-P04
	1.0 FTE requested for a water quality technical specialist to manage water quality related program, comply with the new drinking water regulations and meet the requirement from MOE' s Drinking Water Quality Management System (DWQMS)
	2.0 FTEs requested for technical administrative staff to handle the administrative responsibilities (two contract staffs to fulltime currently assist nine project managers)
	1.0 FTE requested for a project manager required to offload some of the large and complex projects
	8.0 FTEs requested for water operations and maintenance, a foreperson and three operator for the Victoria yard, two operators for the Wolfdale yard, two operators for the Copper Road yard to meet the legislative requirements for the increased lead testing and sampling program and the new Drinking Water Quality Management Standards (DWQMS), meet the operation and maintenance requirements of the growing system in Brampton and Mississauga, improve work load distribution of existing forepersons, improve the proactive maintenance program; reduce response time for watermain breaks and customer complaints as well as improve workload distribution and capitalization on ETPS re-org resources for water and wastewater programs.
	1.0 FTE requested for a technical analyst is required to apply asset and reserve management strategy
	-1.0 FTE reduction in Revenue Management due to efficiency
	14.0
<i>Wastewater</i>	1.0 FTE requested for a technical assistant, Environmental Control
	1.0 FTE requested for a technical analyst, Environmental Control
	2.0 FTEs requested as lab technicians, Environmental Control
	1.0 FTE requested for a wastewater specialist, Communal Wastewater Treatment and Collection
	1.0 FTE requested for an assistant technical, Operations Collection and Communal Treatment
	6.0
<i>Waste Management</i>	2.0 FTEs requested as assistant technical analysts - Mobile Signs and Bulk Lift Recycling Program
	1.0 FTE requested for a technical analyst - Long Term Waste Management Planning
	3.0
<b>Total ETPS</b>	<b>39.0</b>

**SUMMARY VI  
COMMENTARY FOR 2009 REQUESTS**

<b>FTE</b>	<b>Commentary</b>
<b><u>Health Services</u></b>	
<i>Public Health</i>	
1.0	FTE requested for an administrative assistant for Gender & Violence Prevention
0.6	FTE requested for a Public Affairs Associate for Gender & Violence Prevention
1.0	FTE requested for a Business Analyst for Policy & Perform Measurement
1.0	FTE requested for a Project Manager for Information Management
1.0	FTE requested for a Business Analyst for Information Management
4.6	
<i>Long Term Care</i>	
1.0	FTE requested as Project Life Saver
5.0	FTE requested for Resident Assessment System
2.2	FTEs requested for Sheridan Villa Adult Day Services
8.2	
<i>Paramedic Services</i>	
45.5	FTEs requested to address service increases due to growth and demand
<b>Total Health Services</b>	<b>58.3</b>
<b><u>Human Services</u></b>	
<i>Children's Services</i>	
1.0	FTE requested for Early Childhood Programs in Shelters
1.0	FTE requested for Neighbourhood Capacity Support Strategy - Early Learning and Parenting Program
2.0	FTEs requested for inclusive LPC Nursery School
1.0	FTE requested for Family Literacy Program
5.0	
<b>Total Human Services</b>	<b>5.0</b>
<b><u>Internal Services</u></b>	
<i>Corporate Services</i>	
<b><u>Clerks</u></b>	
1.0	FTE requested for Council Committee support - Conversion of existing Contract position
<b><u>Legal &amp; Risk Management Services</u></b>	
1.0	FTE requested for Claims Analyst
<b><u>Corporate Call Centre</u></b>	
3.0	FTEs requested for Peel Living calls - conversion of existing contracts positions
1.0	FTE requested for training & quality assurance
<b><u>Communication Services</u></b>	
0.2	FTE requested for converting part-time designer to full-time
6.2	
<i>Employee &amp; Business Services</i>	
<b><u>Human Resources</u></b>	
1.0	FTE requested for Employment Coordinator
1.0	FTE requested for HRMS Reporting Specialist
<b><u>Information &amp; Technology</u></b>	
2.0	FTEs requested for Technicians - VOIP system
2.0	FTEs requested for Technicians - Service Desk
<b><u>Purchasing</u></b>	
1.0	FTE requested for Purchasing Analyst - ETPS Waste Management System
<b><u>Real Property Asset Management</u></b>	
1.0	FTE requested for Metering and Monitoring Project Manager
8.0	
<b>Total Internal Services</b>	<b>14.2</b>
<b><u>Peel Regional Police</u></b>	
81.0	FTEs requested for 61 additional staff (46 uniform and 15 cadets) and the conversion of 20 part-time Prisoner Escort Officers to full-time positions. 27 front-line officers are required to address growth in accordance with the staffing formula, 7 officers for specialized investigative areas, and 12 officers will be hired under the Police Officer's Recruitment Fund.
<b>Total Peel Regional Police</b>	<b>81.0</b>
<b>TOTAL REGION OF PEEL</b>	<b>197.5</b>

**SUMMARY VII**  
**2009 PROPOSED USER FEES**

**SUMMARY V – 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” attached to the Region’s general fees and charges by-law is amended and attached to the newly enacted *User Fees and Charges By-law*.

**Summary of Changes:**

A listing of user fees and charges appear in Appendix VIII of each program’s budget document. The following is a summary of the changes by department 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>
<b>Part 2 Corporate Services</b>	<b>I</b> <b>II</b> <b>III</b> <b>IV</b> <b>V</b>	<ul style="list-style-type: none"> <li>• Decreased three fees and increased one fee due to changes in service level</li> <li>• Increased one fee due to inflationary costs</li> <li>• Deleted one fee as the Region is no longer participating in travelling exhibitions</li> <li>• Deleted one fee as the service is no longer being provided</li> <li>• Added 11 fees which were previously assessed outside the by-law</li> </ul>
<b>Part 4 Environment, Transportation and Planning Services</b>	<b>VI</b> <b>VII</b> <b>VIII</b> <b>IX</b> <b>X</b> <b>XI</b> <b>XII</b> <b>XIII</b> <b>XIV</b> <b>XV</b>	<ul style="list-style-type: none"> <li>• Increased 92 fees due to inflationary costs</li> <li>• Increased 12 fees which are moving towards full recovery of costs</li> <li>• Removed 23 fees as these costs are set by the Ministry of Environment (MOE) and are included in the MOE Fee Schedule</li> <li>• Added eight fees for new services being provided</li> <li>• Deleted eight fees for services no longer provided</li> <li>• Deleted one fee as it has been blended with other existing fees</li> <li>• Increased one fee to recover more cost, full recovery expected by 2010</li> <li>• Increased one fee as the process costs are allocated over a number of requests</li> <li>• Decreased three fees due to changes in processes</li> <li>• Decreased two fees as the fixed costs are allocated over a higher number of requests</li> </ul>
<b>Part 5 Health Services</b>	<b>XVI</b> <b>XVII</b> <b>XVIII</b> <b>XIX</b>	<ul style="list-style-type: none"> <li>• Added one fee for a new service being provided</li> <li>• Increased four fees due to product changes and inflation</li> <li>• Decreased one fee due to service level changes</li> <li>• Decreased one fee due to efficiencies</li> </ul>
<b>Part 6 Human Services</b>	<b>XX</b> <b>XXI</b>	<ul style="list-style-type: none"> <li>• Increased 25 fees due to inflation and wage increases</li> <li>• Removed six fees and introduced seven new fees as a result of service level adjustments</li> </ul>
<b>Part 7 Peel Regional Police</b>	<b>XXII</b> <b>XXIII</b> <b>XXIV</b>	<ul style="list-style-type: none"> <li>• Increased 28 fees due to inflation and wage increases</li> <li>• Decreased one fee as a result of a cost correction</li> <li>• Decrease one fee due to efficiencies</li> </ul>

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009	Key - (See Summary)
--	--------------	------------------	-------------------	-------	-------	------------------------	---------------------

**PART 2: CORPORATE SERVICES**

Legislative Services

Audit Subcommittee Agenda	year	\$40.00	\$30.00	+	+	-\$10.00	I
Inter-Municipal Planning Subcommittee Agenda	year	\$30.00	\$20.00	+	+	-\$10.00	I
Transcriptions	hour	\$50.00	\$60.00	+	+	\$10.00	II

**PART 2: CORPORATE SERVICES**

Heritage

*Education Program Fees*

Art Gallery Exhibition Fees	exhibit	\$2,000.00	\$0.00	+	n/a	-\$2,000.00	III
Art for Grown-ups (6 week of 1 evening per week)	adult	\$120.00 to \$155.00	\$145.00	+	n/a	-\$10.00	I
Art for Teens (Drama and Dance)	person	\$60.00	\$120.00	+	n/a	\$60.00	I
Art for Teens (8 weeks of 1 evening per week)	child	\$150.00	\$0.00	+	n/a	-\$150.00	IV

\*\* for 20 children, \$2 for each additional child

*Membership Fees*

Volunteer/Student	person	\$0.00	\$15.00	+	n/a	\$15.00	V
Individual	person	\$0.00	\$30.00	+	n/a	\$30.00	V
Family	family	\$0.00	\$45.00	+	n/a	\$45.00	V
Heritage Associate*	person	\$0.00	\$150.00	+	n/a	\$150.00	V
Heritage Patron*	person	\$0.00	\$350.00	+	n/a	\$350.00	V
Curator's Circle*	person	\$0.00	\$500.00	+	n/a	\$500.00	V

\* Fees include a family membership fee of \$45 and the remainder is a tax deductible donation.

*Corporate Membership Fees\**

Corporate Supporter	company	\$0.00	\$150 - \$249	+	n/a	\$150 - \$249	V
Corporate Associate	company	\$0.00	\$250 - \$499	+	n/a	\$250 - \$499	V
Corporate Patron	company	\$0.00	\$500 - \$999	+	n/a	\$500 - \$999	V
Corporate Benefactor	company	\$0.00	\$1,000 - \$2,499	+	n/a	\$1,000 - \$2,499	V
Corporate Partner	company	\$0.00	\$2,500 and up	+	n/a	\$2,500 and up	V

\* \$45 goes towards the general fund for membership and the remainder is considered a donation

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

Water

**Subdivision/New Main Fees**

Subdivision Hydrant Inspections - Untampered	hydrant	\$490.00	\$550.00	n/a	n/a	\$60.00	VI
Subdivision Hydrant Inspections - Tampered	hydrant	\$90.00	\$120.00	n/a	n/a	\$30.00	VI
Surcharge for Staging Review & Inspection	each	\$2,500 plus chlorination, pressure testing and flushing fee where applicable	\$3,000 plus chlorination, pressure testing and flushing fee where applicable	n/a	n/a	\$500.00	VII

**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 \$4,500 plus chlorination, pressure testing and flushing fee where applicable	4.25% or a minimum charge of \$5,500 plus chlorination, pressure testing and flushing fee where applicable	n/a	n/a	\$1,000.00	VII
------------------------------	--------------	--	--	-----	-----	------------	-----

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009	Key - (See Summary)
Miscellaneous Development Projects	cost of work	6% or a minimum charge of \$4,500 plus chlorination, pressure testing and flushing fee where applicable	7% or a minimum charge of \$5,500 plus chlorination, pressure testing and flushing fee where applicable	n/a	n/a	\$1,000.00	VII
Front End Financing Agreement (FEFA), administration and processing fee	cost of work	1% of the estimated cost of the front end financed work	1% of the estimated cost of the front end financed work, \$10,000 minimum charge	n/a	n/a	\$10,000.00	VII

Administrative processing.	cost of work	\$200.00	\$0.00	n/a	n/a	-\$200.00	VIII
----------------------------	--------------	----------	--------	-----	-----	-----------	------

**Water Conservation/efficiency Program**

Pre-Rinse Spray Valves	each	\$0.00	\$30.00	+	+	\$30.00	IX
------------------------	------	--------	---------	---	---	---------	----

**A new intake for extraction of surface or ground water, or the expansion of the capacity of an existing intake.**

If the maximum design capacity is not more than 4,550 cubic metres per day	cost of work	\$5,000.00	\$0.00	n/a	n/a	-\$5,000.00	VIII
If the maximum design capacity is more than 4,550 cubic metres per day	cost of work	\$10,000.00	\$0.00	n/a	n/a	-\$10,000.00	VIII

**Water Works Applications Fees**

Watermains and appurtenances, including hydrants	cost of work	\$1,000.00	\$0.00	n/a	n/a	-\$1,000.00	VIII
Highlift booster pumping stations, reservoirs or elevated tanks	cost of work	\$2,000.00	\$0.00	n/a	n/a	-\$2,000.00	VIII
Review of Hydrogeological Assessment	cost of work	\$3,000.00	\$0.00	n/a	n/a	-\$3,000.00	VIII
Administrative amendments (no technical review involved)	cost of work	\$100.00	\$0.00	n/a	n/a	-\$100.00	VIII
Administrative processing (applies to all amendment, except administrative amendments)	cost of work	\$200.00	\$0.00	n/a	n/a	-\$200.00	VIII
A treatment plant upgrade, including new treatment	cost of work	\$3,000.00	\$0.00	n/a	n/a	-\$3,000.00	VIII

**Water Service Connection Charges**

25mm Service including 19mm meter	connection	actual cost plus applicable permit, administration and other fees	\$0.00	n/a	n/a	actual cost plus applicable permit, administration and other fees	X
19mm Service including 16x19mm meter	connection	actual cost plus applicable permit, administration and other fees	\$0.00	n/a	n/a	actual cost plus applicable permit, administration and other fees	X
larger than 25mm Service	connection	actual cost plus applicable permit, administration and other fees	\$0.00	n/a	n/a	actual cost plus applicable permit, administration and other fees	X

Connection Administration & Inspection Fees (applicant-installed)

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009	Key - (See Summary)
Water Service	administration /inspection	\$884 this amount includes non refundable sum of \$350.00	\$938 this amount includes non refundable sum of \$350.00	n/a	n/a	\$54.00	VI
Water Service - short side (no crossing)	inspection	\$884 this amount includes non refundable sum of \$350.00	\$0.00	n/a	n/a	-\$884.00	XI
Water Service - 50 mm & up	administration /inspection	\$1,114 this amount includes non refundable sum of \$446.00	\$1,180 this amount includes non refundable sum of \$446.00	n/a	n/a	\$66.00	VI
Water Service - hydrant & valve	administration /inspection	\$884 this amount includes non refundable sum of \$350.00	\$1,180 this amount includes non refundable sum of \$446.00	n/a	n/a	\$296.00	VI
Processing requests/revisions to existing water services	administration /inspection	\$0.00	\$350.00	n/a	n/a	\$350.00	IX
Chlorination	line	\$300.00	\$350.00	n/a	n/a	\$50.00	XII
Water system interruption	administration /inspection	\$0.00	\$596.00	n/a	n/a	\$596.00	IX

**OPERATIONS & MAINTENANCE**

Hydrant Flow Tests	test	\$245.00	\$270.00	+	n/a	\$25.00	VI
Additional Hydrants	hydrant	\$120.00	\$135.00	+	n/a	\$15.00	VI

**Watermain Tapping Fees ( 0 mm to 300 mm)**

Regular Hours 7:00 am - 4:00 pm	tap	\$400.00	\$445.00	n/a	n/a	\$45.00	VI
Work beyond four hours	hour	\$100.00	\$110.00	n/a	n/a	\$10.00	VI
After Regular Hours & Saturdays	tap	\$550.00	\$625.00	n/a	n/a	\$75.00	VI
Work beyond four hours	hour	\$140.00	\$155.00	n/a	n/a	\$15.00	VI
Sundays & Holidays	tap	\$725.00	\$800.00	n/a	n/a	\$75.00	VI
Work beyond four hours	hour	\$185.00	\$200.00	n/a	n/a	\$15.00	VI

**Cross Boundary Servicing Applications**

Resident/Non-Resident multiple users cross boundary servicing requests administration and processing	per agreement	\$0.00	per negotiated agreement	+	n/a	per agreement	IX
--	---------------	--------	--------------------------	---	-----	---------------	----

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

**Water - Revenue Management**

**BILLINGS**

New Occupancy Charge	account	\$62.00	\$70.00	n/a	n/a	\$8.00	XIII
Change of Occupancy Charge	account	\$36.00	\$40.00	n/a	n/a	\$4.00	VI

**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	\$75.00	\$77.00	n/a	n/a	\$2.00	VI
Commercial service size (extended hours)	turn-on/off	\$75.00	\$77.00	n/a	n/a	\$2.00	VI
Service Rep. Call re. Overdue Account	call	\$33.00	\$26.00	n/a	n/a	-\$7.00	XIV

**METERING AND INSTALLATION**

**Replacement Charges - Damaged Equipment**

Standard Residential Service Size	equipment	55.80 + materials	62.54 + materials	n/a	n/a	\$6.74	VI
-----------------------------------	-----------	-------------------	-------------------	-----	-----	--------	----

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009	Key - (See Summary)
--	--------------	------------------	-------------------	-------	-------	------------------------	---------------------

**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	\$55.80	\$62.54	n/a	n/a	\$6.74	<b>VI</b>
Standard Residential Service Size (after hours)	removal	\$83.70	\$93.81	n/a	n/a	\$10.11	<b>VI</b>

**Meter Installation Charges Sub-Divisions and Flat Rate**

Meter Size, 16mm x 19mm	meter	\$260.00	\$280.00	n/a	n/a	\$20.00	<b>VI</b>
Meter Size, 19mm	meter	\$314.00	\$324.00	n/a	n/a	\$10.00	<b>VI</b>

**Meter Installation Charges Industrial, Commercial, Institutional**

(38mm and greater are applicant installed)

Meter Size, 16mm x 19mm	meter	\$317.00	\$326.00	n/a	n/a	\$9.00	<b>VI</b>
Meter Size, 19mm	meter	\$380.00	\$389.00	n/a	n/a	\$9.00	<b>VI</b>
Meter Size, 25mm	meter	\$451.00	\$466.00	n/a	n/a	\$15.00	<b>VI</b>
Meter Size, 38mm	meter	\$844.00	\$862.00	n/a	n/a	\$18.00	<b>VI</b>
Meter Size, 50mm	meter	\$970.00	\$990.00	n/a	n/a	\$20.00	<b>VI</b>
Meter Size, 75mm Tru-Flo	meter	\$2,894.00	\$2,938.00	n/a	n/a	\$44.00	<b>VI</b>
Meter Size, 100mm Tru-Flo	meter	\$3,837.00	\$3,874.00	n/a	n/a	\$37.00	<b>VI</b>
Meter Size, 250x300mm Protectus Fireline and Domestic use	meter	\$18,058.00	\$18,175.00	n/a	n/a	\$117.00	<b>VI</b>

**Frozen & Damaged Meters -**

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

Meter Size, 16 mm & 16mm X 19mm	meter	\$131.74 down to \$6.93	\$141.74 down to \$7.44	n/a	n/a	\$9.70 down to \$0.51	<b>VI</b>
Meter Size, 19mm	meter	\$168.92 down to \$8.89	\$178.61 down to \$9.40	n/a	n/a	\$9.69 down to \$0.51	<b>VI</b>
Meter Size, 25mm	meter	\$201.17 down to \$10.59	\$214.69 down to \$11.30	n/a	n/a	\$13.52 down to \$0.71	<b>VI</b>
Meter Size, 38mm	meter	\$465.81 down to \$24.52	\$483.24 down to \$25.43	n/a	n/a	\$17.43 down to \$0.91	<b>VI</b>
Meter Size, 50mm	meter	\$583.90 down to \$30.73	\$601.33 down to \$31.65	n/a	n/a	\$17.43 down to \$0.92	<b>VI</b>
Meter Size, 75mm Tru-Flo	meter	\$2,476.91 down to \$130.36	\$2,547.62 down to \$134.09	n/a	n/a	\$70.71 down to \$3.73	<b>VI</b>
Meter Size, 100mm Tru-Flo	meter	\$3,325.78 down to \$175.04	\$3,409.27 down to \$179.44	n/a	n/a	\$83.49 down to \$4.40	<b>VI</b>
Meter Size, 150mm Tru-Flo	meter	\$6,798.57 down to \$357.82	\$6,934.14 down to \$364.95	n/a	n/a	\$135.57 down to \$7.13	<b>VI</b>
Meter Size, 150mm Protectus	meter	\$8,836.32 down to \$465.07	\$9,800.55 down to \$515.82	n/a	n/a	\$964.23 down to \$50.75	<b>VI</b>
Meter Size, 200mm Protectus	meter	\$11,437.04 down to \$601.95	\$13,156.52 down to \$692.45	n/a	n/a	\$1,719.48 down to \$90.50	<b>VI</b>
Meter Size, 250mm Protectus	meter	\$15,631.76 down to \$822.72	\$17,173.15 down to \$903.85	n/a	n/a	\$1,541.39 down to \$81.13	<b>VI</b>

**Upgrading and Downgrading**

Meter Size, 16mm X 19mm	meter	\$141.87	\$149.87	n/a	n/a	\$7.99	<b>VI</b>
Meter Size, 19mm	meter	\$180.87	\$189.44	n/a	n/a	\$8.57	<b>VI</b>
Meter Size, 25mm	meter	\$218.71	\$227.85	n/a	n/a	\$9.14	<b>VI</b>
Meter Size, 38mm	meter	\$489.16	\$512.73	n/a	n/a	\$23.57	<b>VI</b>
Meter Size, 50mm	meter	\$613.04	\$638.47	n/a	n/a	\$25.43	<b>VI</b>
Meter Size, 75mm Tru-Flo	meter	\$2,597.21	\$2,635.94	n/a	n/a	\$38.73	<b>VI</b>
Meter Size, 100mm Tru-Flo	meter	\$3,487.01	\$3,525.75	n/a	n/a	\$38.74	<b>VI</b>
Meter Size, 150mm Tru-Flo	meter	\$7,127.25	\$7,165.98	n/a	n/a	\$38.73	<b>VI</b>
Meter Size, 150mm Protectus Fireline and Domestic use	meter	\$9,378.96	\$9,417.70	n/a	n/a	\$38.74	<b>VI</b>

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST	+	PST	+	Variance 2008 vs. 2009	Key - (See Summary)
Meter Size, 200mm Protectus Fireline and Domestic use	meter	\$11,989.38	\$12,028.12	n/a		n/a		\$38.74	<b>VI</b>
Meter Size, 250mm Protectus Fireline and Domestic use	meter	\$16,386.36	\$16,425.10	n/a		n/a		\$38.74	<b>VI</b>

**Meter Test Request**

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

Meter Size, 16mm X 19mm	meter	\$209.00	\$213.00	n/a		n/a		\$4.00	<b>VI</b>
Meter Size, 19mm	meter	\$209.00	\$213.00	n/a		n/a		\$4.00	<b>VI</b>
Meter Size, 25mm	meter	\$209.00	\$213.00	n/a		n/a		\$4.00	<b>VI</b>
Meter Size, 38mm	meter	\$314.00	\$320.00	n/a		n/a		\$6.00	<b>VI</b>
Meter Size, 50mm	meter	\$314.00	\$320.00	n/a		n/a		\$6.00	<b>VI</b>

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	\$211.00	\$229.00	n/a		n/a		\$18.00	<b>VI</b>
Meter Size, 50mm	meter	\$211.00	\$229.00	n/a		n/a		\$18.00	<b>VI</b>
Meter Size, 75mm	meter	\$253.00	\$275.00	n/a		n/a		\$22.00	<b>VI</b>
Meter Size, 100mm	meter	\$253.00	\$275.00	n/a		n/a		\$22.00	<b>VI</b>
Meter Size, 150mm	meter	\$253.00	\$275.00	n/a		n/a		\$22.00	<b>VI</b>

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	\$280.50	\$495.00	n/a		n/a		\$214.50	<b>VI</b>
Meter Size 100 mm to 250 mm Protectus	meter	\$280.50	\$495.00	n/a		n/a		\$214.50	<b>VI</b>

**Third Party volumetric tests only at Atlantic Liquid Meters**

Meter Size, 16mm x 19mm	meter	\$167.00	\$172.00	n/a		n/a		\$5.00	<b>VI</b>
Meter Size, 19mm	meter	\$167.00	\$172.00	n/a		n/a		\$5.00	<b>VI</b>
Meter Size, 25mm	meter	\$167.00	\$172.00	n/a		n/a		\$5.00	<b>VI</b>
Meter Size, 38mm	meter	\$195.00	\$206.00	n/a		n/a		\$11.00	<b>VI</b>
Meter Size, 50mm	meter	\$195.00	\$206.00	n/a		n/a		\$11.00	<b>VI</b>

Administrative Fee to recover Connection Fees not paid prior to installation

Administrative Fee	invoicing	\$80.08	\$82.18	+		+		\$2.10	<b>VI</b>
--------------------	-----------	---------	---------	---	--	---	--	--------	-----------

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

**Wastewater**

**Waste Monitor Surcharges**

Labour (2 person crew) inc. Overtime	hour	\$100.00	\$120.00	+		n/a		\$20.00	<b>VI</b>
--------------------------------------	------	----------	----------	---	--	-----	--	---------	-----------

**Water Pollution Analyses**

Biochemical Oxygen Demand	analysis	\$43.80	\$31.36	+		n/a		-\$12.44	<b>XV</b>
Suspended Solids	analysis	\$13.68	\$12.32	+		n/a		-\$1.36	<b>XV</b>
Oil & Grease	analysis	\$28.20	\$33.25	+		n/a		\$5.05	<b>VI</b>
Animal/Vegetable/Oil & Grease	analysis	\$28.20	\$33.25	+		n/a		\$5.05	<b>VI</b>

**Local Improvement Sanitary Sewer Charges**

Frontage Rate	metre	\$450.00	\$570.00	n/a		n/a		\$120.00	<b>VII</b>
Connection Charge (residential)	lot	\$2,100.00	\$2,720.00	n/a		n/a		\$620.00	<b>VII</b>

**Reports & Studies**

All Approved Reports & Studies	copy	\$50.00	\$55.00	n/a		n/a		\$5.00	<b>VI</b>
--------------------------------	------	---------	---------	-----	--	-----	--	--------	-----------

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST	+	PST	+	Variance 2008 vs. 2009	Key - (See Summary)
--	--------------	------------------	-------------------	-----	---	-----	---	------------------------	---------------------

**Regional Design Guidelines**

20 Year Regional D.C. Plan Map	each	\$15.00	\$20.00	n/a		n/a		\$5.00	<b>VI</b>
5-Year Capital Budget & Forecasts Map	each	\$15.00	\$20.00	n/a		n/a		\$5.00	<b>VI</b>

**Cross Boundary Servicing Applications**

Residential/Non-Residential multiple users cross boundary servicing requests administration and processing fee	per agreement	\$0.00	per negotiated agreement	+		n/a		\$0.00	<b>IX</b>
--	---------------	--------	--------------------------	---	--	-----	--	--------	-----------

**Capital Works - Water and Wastewater Treatment & Collection Systems**

Contract Plans & Documents (Less than \$5.0 Million)	document	\$100.00	\$0.00	n/a		n/a		-\$100.00	<b>X</b>
Contract Plans & Documents (\$5.0 to \$25.0 Million)	document	\$150.00	\$0.00	n/a		n/a		-\$150.00	<b>X</b>
Contract Plans & Documents (Greater than \$25.0 Million)	document	\$200.00	\$0.00	n/a		n/a		-\$200.00	<b>X</b>

**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 \$4,500 plus chlorination, pressure testing and flushing fee where applicable	4.25% or a minimum charge of \$5,500 plus chlorination, pressure testing and flushing fee where applicable	n/a		n/a		\$1,000.00	<b>VII</b>
Miscellaneous Development Projects	cost of work	6% or a minimum charge of \$4,500 plus chlorination, pressure testing and flushing fee where applicable	7% or a minimum charge of \$5,500 plus chlorination, pressure testing and flushing fee where applicable	n/a		n/a		\$1,000.00	<b>VII</b>
Front End Financing Agreement (FEFA), administration and processing fee	cost of work	1% of the estimated cost of the front end financed work	1% of the estimated cost of the front end financed work, \$10,000 minimum charge	n/a		n/a		\$10,000.00	<b>VII</b>

**B) SEWAGE WORKS**

Administrative processing	cost of work	\$200.00	\$0.00	n/a		n/a		-\$200.00	<b>VIII</b>
---------------------------	--------------	----------	--------	-----	--	-----	--	-----------	-------------

\*A municipal or private facility for the treatment and disposal of sewage treatment plant, including the expansion, re-rating or upgrading of an existing facility that involves an increase in the rated capacity of the facility\*

If the maximum design capacity is not more than 4550 cubic metres per day*	cost of work	\$5,000.00	\$0.00	n/a		n/a		-\$5,000.00	<b>VIII</b>
If the maximum design capacity is more than 4550 cubic metres per day*	cost of work	\$10,000.00	\$0.00	n/a		n/a		-\$10,000.00	<b>VIII</b>

A facility for attenuating storm water runoff peak flow rate or volume or for managing storm water runoff quality, such as detention or retention pools	cost of work	\$2,000.00	\$0.00	n/a		n/a		-\$2,000.00	<b>VIII</b>
---	--------------	------------	--------	-----	--	-----	--	-------------	-------------

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009	Key - (See Summary)
--	--------------	------------------	-------------------	-------	-------	------------------------	---------------------

A subsurface disposal facility, including the expansion of an existing facility that involves an increase in the rated capacity of the facility.

If the design capacity of the facility is not more than 15 cubic metres per day	cost of work	\$600.00	\$0.00	n/a	n/a	-\$600.00	VIII
If the design capacity of the facility is more than 15 cubic metres per day and not more than 50 cubic metres per day	cost of work	\$1,500.00	\$0.00	n/a	n/a	-\$1,500.00	VIII
If the design capacity of the facility is more than 50 cubic metres per day	cost of work	\$3,000.00	\$0.00	n/a	n/a	-\$3,000.00	VIII
A facility for the treatment and disposal of industrial process wastewater, including contact cooling water, including the expansion of an existing facility that involves and increase in the rated capacity of the facility	cost of work	\$6,000.00	\$0.00	n/a	n/a	-\$6,000.00	VIII
A facility for the disposal of spent water from a non-contact industrial cooling process	cost of work	\$1,000.00	\$0.00	n/a	n/a	-\$1,000.00	VIII
Storm and sanitary sewers and appurtenances, including expansion of existing sewers	cost of work	\$900.00	\$0.00	n/a	n/a	-\$900.00	VIII
Storm and sanitary pump stations, force mains and sanitary sewage detention chambers or oversized sewers, including the expansion of an existing facility that involves an increase in the rated capacity of the facility	cost of work	\$1,800.00	\$0.00	n/a	n/a	-\$1,800.00	VIII
Review of Hydrogeological Assessment	cost of work	\$3,000.00	\$0.00	n/a	n/a	-\$3,000.00	VIII
Administrative amendments (no technical review involved).	cost of work	\$100.00	\$0.00	n/a	n/a	-\$100.00	VIII
Administrative processing (applies to all amendment, except administrative amendments)	cost of work	\$200.00	\$0.00	n/a	n/a	-\$200.00	VIII

**Connection Administration & Inspection Fees (applicant-installed)**

Sewer Service	inspection	\$884 this amount includes non refundable sum of \$350.00	\$938 this amount includes non refundable sum of \$350.00	n/a	n/a	\$54.00	VI
---------------	------------	---	---	-----	-----	---------	----

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

**Transportation - Roads**

**Roads Fees**

Special Event - Road Closure Permits *	permit	\$553.34	\$100.00 + Actual Costs	n/a	n/a	-\$453.34	XIV
Special Event - no Road Closure *	permit	\$266.77	\$100.00 + Actual Costs	n/a	n/a	-\$166.77	XIV

\* Any Manager within Operations Support Services is authorized to exempt, in whole or in part any person from the special event fees, where he or she is of the opinion that the payment of such fees may cause undue financial hardship to the person requiring the service in question.

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

**Transportation - Transhelp & Accessible Transportation**

Transhelp Adult Fares	10 trips (one way)	\$27.50	\$30.00	n/a	n/a	\$2.50	VI
Transhelp Adult Fares - Same Day Service Fare	1 trip (one way)	\$0.00	\$3.75	n/a	n/a	\$3.75	IX
Transhelp Monthly Pass	monthly	\$99.00	\$108.00	n/a	n/a	\$9.00	VI
Transhelp Charter Fees - Weekdays first vehicle (min. 4 hrs.)	vehicle hour	\$60.00	\$80.00	n/a	n/a	\$20.00	VI
Transhelp Charter Fees - Weekdays additional vehicles (min. 4 hrs.)	vehicle hour	\$60.00	\$80.00	n/a	n/a	\$20.00	VI
Transhelp Charter Fees - Weekends first vehicle (min 4 hrs)	vehicle hour	\$120.00	\$140.00	n/a	n/a	\$20.00	VI

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009	Key - (See Summary)
Transhelp Charter Fees - Weekends additional vehicles (min. 4 hrs.)	vehicle hour	\$95.00	\$115.00	n/a	n/a	\$20.00	<b>VI</b>

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

**Regional Planning**

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

Plans of Subdivision	plan	\$5,000.00	\$10,000.00	n/a	n/a	\$5,000.00	<b>VII</b>
Plans of Condominium	plan	\$1,000.00	\$3,000.00	n/a	n/a	\$2,000.00	<b>VII</b>
Review of Area Municipal Plan Amendments (exempt from Regional approval)	review	\$2,000.00	\$5,000.00	n/a	n/a	\$3,000.00	<b>VII</b>

*PLANNING POLICY AND RESEARCH - Planning Publications*

Regional Official Plan - current Office Consolidation	copy	\$46.73	\$47.62	+	n/a	\$0.89	<b>VI</b>
Northwest Brampton Urban Boundary Study	copy	\$18.69	\$19.05	+	n/a	\$0.36	<b>VI</b>
Review of 1991 Census Place of Work Data, February 1997	copy	\$18.69	\$19.05	+	n/a	\$0.36	<b>VI</b>
Settlement History of Peel	copy	\$4.67	\$4.76	+	n/a	\$0.09	<b>VI</b>
State of Environment Atmosphere Report, December 1995	copy	\$14.02	\$14.29	+	n/a	\$0.27	<b>VI</b>
State of Environment Atmosphere Summary Report December 2002	copy	\$14.02	\$14.29	+	n/a	\$0.27	<b>VI</b>
State of Environment Atmosphere Summary Report and Technical Report on CD, December 2002	copy	\$18.69	\$19.05	+	n/a	\$0.36	<b>VI</b>
State of Environment Water Report, December 1996	copy	\$18.69	\$19.05	+	n/a	\$0.36	<b>VI</b>
State of Environment, Land Report, 1998	copy	\$28.04	\$28.57	+	n/a	\$0.53	<b>VI</b>
Regional Planning Atlas	copy	\$23.36	\$23.81	+	n/a	\$0.45	<b>VI</b>

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

**Waste Management**

Bagged Compost	bag	\$2.19	\$0.00	+	+	-\$2.19	<b>X</b>
Compost (Bulk) Delivery - within Region of Peel only 2-4 tonnes	truck load	\$0.00	\$35.00	+	+	\$35.00	<b>IX</b>
compost (Bulk) Delivery - outside of the Region of Peel	truck load	\$0.00	\$75.00	+	+	\$75.00	<b>IX</b>
Compost Bag - Empty	bag	\$0.26	\$0.00	+	+	-\$0.26	<b>X</b>

**PART 5: HEALTH SERVICES**

**Public Health**

**Environmental Health**

Marijuana Grow Ops Investigation	case	\$0.00	\$500.00	n/a	n/a	\$500.00	<b>XVI</b>
Swimming Pool Operator Course Fees	client	\$50.00	\$45.00	n/a	n/a	-\$5.00	<b>XVIII</b>

**Public Health**

**Communicable Diseases**

**Healthy Sexuality Clinic Fees\***

Antibacterial Antiprotozoal Products	package	\$6.00 (stat), \$12.00 (other)	\$6.00 (stat); \$12.00 (other); \$10.00 one fee only	n/a	n/a	\$10.00 one fee only	<b>XVII</b>
Birth Control Products	package	\$6.00 to \$60.00	\$10.00 to \$100.00	n/a	n/a	\$4.00 to \$40.00	<b>XVII</b>
Thermometers	client	\$30.00	\$25.00	n/a	+	-\$5.00	<b>XIX</b>

**PART 5: HEALTH SERVICES**

**Long Term Care**

Seniors Day Program Fees*	day	\$18.50	\$19.00	n/a	n/a	\$0.50	<b>XVII</b>
Meals on Wheels/Guest Meals Fees	meal	\$6.35	\$6.50	n/a	n/a	\$0.15	<b>XVII</b>

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST	+	PST	+	Variance 2008 vs. 2009	Key - (See Summary)
--	--------------	------------------	-------------------	-----	---	-----	---	------------------------	---------------------

**PART 6 : HUMAN SERVICES**

Children's Services

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

5 days per week	Daily	\$35.00	\$36.00	n/a		n/a		\$1.00	XX
4 days per week	Daily	\$35.87	\$36.89	n/a		n/a		\$1.02	XX
3 days per week	Daily	\$36.74	\$37.78	n/a		n/a		\$1.04	XX
2 days per week	Daily	\$37.61	\$38.67	n/a		n/a		\$1.06	XX
1 days per week	Daily	\$38.48	\$39.56	n/a		n/a		\$1.08	XX

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

5 days per week	Daily	\$25.00	\$26.00	n/a		n/a		\$1.00	XX
4 days per week	Daily	\$25.62	\$26.64	n/a		n/a		\$1.02	XX
3 days per week	Daily	\$26.24	\$27.28	n/a		n/a		\$1.04	XX
2 days per week	Daily	\$26.86	\$27.92	n/a		n/a		\$1.06	XX
1 days per week	Daily	\$27.48	\$28.56	n/a		n/a		\$1.08	XX

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

5 days per week	Daily	\$38.72	\$39.72	n/a		n/a		\$1.00	XX
4 days per week	Daily	\$39.72	\$40.76	n/a		n/a		\$1.04	XX
3 days per week	Daily	\$40.72	\$41.80	n/a		n/a		\$1.08	XX
2 days per week	Daily	\$41.72	\$42.84	n/a		n/a		\$1.12	XX
1 days per week	Daily	\$42.72	\$43.88	n/a		n/a		\$1.16	XX

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

5 days per week	Daily	\$27.52	\$28.52	n/a		n/a		\$1.00	XX
4 days per week	Daily	\$28.24	\$29.28	n/a		n/a		\$1.04	XX
3 days per week	Daily	\$28.96	\$30.04	n/a		n/a		\$1.08	XX
2 days per week	Daily	\$29.68	\$30.80	n/a		n/a		\$1.12	XX
1 days per week	Daily	\$30.40	\$31.56	n/a		n/a		\$1.16	XX

**Full Year Blended (school age)**

5 days per week	Daily	\$21.80	\$22.80	n/a		n/a		\$1.00	XX
4 days per week	Daily	\$22.35	\$23.39	n/a		n/a		\$1.04	XX
3 days per week	Daily	\$22.89	\$23.97	n/a		n/a		\$1.08	XX
2 days per week	Daily	\$23.44	\$24.56	n/a		n/a		\$1.12	XX
1 days per week	Daily	\$23.98	\$25.14	n/a		n/a		\$1.16	XX

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

5 days per week	Daily	\$15.39	\$0.00	n/a		n/a		-\$15.39	XXI
4 days per week	Daily	\$15.77	\$0.00	n/a		n/a		-\$15.77	XXI
3 days per week	Daily	\$16.16	\$0.00	n/a		n/a		-\$16.16	XXI
2 days per week	Daily	\$16.54	\$0.00	n/a		n/a		-\$16.54	XXI
1 days per week	Daily	\$16.93	\$0.00	n/a		n/a		-\$16.93	XXI

**Flexible Rate Options (school age)\***

Before School - A.M. only	Daily	\$6.50	\$7.50	n/a		n/a		\$1.00	XXI
Before School - A.M. and PD Days	Daily	\$0.00	\$8.20	n/a		n/a		\$8.20	XXI
After School - P.M. only	Daily	\$12.25	\$13.25	n/a		n/a		\$1.00	XXI
After School - P.M. and PD Days	Daily	\$0.00	\$13.66	n/a		n/a		\$13.66	XXI
Before and After School only	Daily	\$18.55	\$19.55	n/a		n/a		\$1.00	XXI
PD and Camp Days	Daily	\$34.00	\$0.00	n/a		n/a		-\$34.00	XXI
Before and After School and PD Days	Daily	\$0.00	\$20.00	n/a		n/a		\$20.00	XXI
Full Day	Daily	\$0.00	\$36.00	n/a		n/a		\$36.00	XXI

Note\*

The actual rate charged to the client is determined according to adjusted net income in accordance with R.R.O. 1990, Regulation 262 made under the Day Nurseries Act, as amended by O. Reg. 505/06.

**SUMMARY VII**  
**2009 PROPOSED USER FEES AND CHARGES CHANGES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009	Key - (See Summary)
--	--------------	------------------	-------------------	-------	-------	------------------------	---------------------

**PART 7 : PEEL REGIONAL POLICE**

**HUMAN RESOURCES**

Personnel File Copy	copy	\$118.00	\$133.00	n/a	n/a	\$15.00	XXII
---------------------	------	----------	----------	-----	-----	---------	------

**ORGANIZATIONAL DEVELOPMENT**

Data Analysis Report	per hour	\$87.00	\$92.00	+	n/a	\$5.00	XXII
----------------------	----------	---------	---------	---	-----	--------	------

**COMMUNICATIONS CENTRE**

Audio CD Dictaphone System - 1st CD	compact disc	\$41.78	\$42.79	n/a	+	\$1.01	XXII
Audio CD NICE System - 1st CD	compact disc	\$29.32	\$30.09	n/a	+	\$0.77	XXII
Audio CD Dictaphone or NICE System - Additional CD	compact disc	\$2.59	\$2.62	n/a	+	\$0.03	XXII

**CUSTOMER SERVICES UNIT**

M.V.A. Witness Statement	request	\$105.00	\$110.00	n/a	n/a	\$5.00	XXII
M.V.C. Search/Report	request	\$47.00	\$48.00	n/a	n/a	\$1.00	XXII
Letter - Occurrence Enquiry	report	\$70.00	\$71.00	n/a	n/a	\$1.00	XXII

**FORENSIC IDENTIFICATION**

Visa Prints (price per person)	prints	\$20.00	\$23.00	n/a	n/a	\$3.00	XXII
Additional Visa Prints	prints	\$7.00	\$9.00	n/a	n/a	\$2.00	XXII

**BLOOD STAIN PATTERN ANALYSIS**

Investigative Constable	per hour	\$70.00	\$71.00	n/a	n/a	\$1.00	XXII
Vehicle Fee	per KM	\$0.54	\$0.57	n/a	n/a	\$0.03	XXII

**PHOTOGRAPHS**

Motor Vehicle Accidents, etc	per photo	\$91.00	\$94.00	n/a	+	\$3.00	XXII
Additional Motor Vehicle Accidents, etc	per photo	\$10.00	\$11.00	n/a	+	\$1.00	XXII
Contact Sheet (Photograph Proofs)	sheet	\$71.00	\$73.00	n/a	+	\$2.00	XXII

**MAJOR COLLISION BUREAU**

Computer Assisted Diagram (report size) / Geodometer EFILE	per diagram and efile	\$124.00	\$133.00	+	n/a	\$9.00	XXII
Final Technical Collision Report	per report	\$156.00	\$167.00	+	n/a	\$11.00	XXII
Collision Investigator Notes (with field sketch)	all officer's notes per collision	\$158.00	\$176.00	+	n/a	\$18.00	XXII
Collision Scene Video	video	\$222.00	\$239.00	+	+	\$17.00	XXII
M.V.A. Witness - Major Collision	per request	\$139.00	\$159.00	+	n/a	\$20.00	XXII
M.V.A. Witness - Additional Statement	per request	\$7.00	\$8.00	+	n/a	\$1.00	XXII
Event Data Recorder	per recording	\$130.00	\$145.00	+	n/a	\$15.00	XXII
Wincrash Crush Analysis for Speed	per analysis	\$156.00	\$176.00	+	n/a	\$20.00	XXII
Visual Statement Drawing	per analysis	\$966.00	\$1,013.00	+	+	\$47.00	XXII
M.V.C. Search/Report	request	\$47.00	\$45.00	n/a	n/a	-\$2.00	XXIII

**DIVISION OPERATIONS**

Video Taping - Crown's Disclosure Copy	video	\$3.09	\$3.51	n/a	+	\$0.42	XXII
Video Taping - Additional Crown's Disclosure Copy	video	\$16.65	\$17.59	n/a	+	\$0.94	XXII
Video Taping - Additional Copy Defence	video	\$29.36	\$30.53	+	+	\$1.17	XXII

**UNDERWATER SEARCH AND RECOVERY**

Underwater Search and Recovery Unit	per hour	\$1,180.00	\$1,291.00	n/a	n/a	\$111.00	XXII
Underwater Search and Recovery Vessel	per hour	\$167.67	\$166.29	n/a	n/a	-\$1.38	XXIV

**SCHEDULE A for  
Water Consumption Fees and Charges**

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, 2009. The rates set out in section 2 below are effective for all accounts rendered on or after April 1, 2009.

SECTION 1

**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

SECTION 2

**1 Unmetered Consumption**

A flat rate of \$9.09 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) \$7.1908 per ten cubic metres (10m<sup>3</sup>) metered or
- (b) \$3.27 per thousand Imperial gallons metered

---

**SCHEDULE A for  
Wastewater System Fees and Charges (Sewer Charge Rates)**

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, 2009. The rates set out in section 2 below are effective for all accounts rendered on or after April 1, 2009.

SECTION 1

**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.
- (b) \$2.79 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.
- (b) \$2.79 per thousand Imperial gallons metered, and

**SCHEDULE A for  
Sewer Surcharge Rate and Sewer Waste Disposal Charge**

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: \$300.00 per 1,000 cubic meters.
- 2 Sewer Waste Disposal Charge: \$13.00 per 1,000 gallons.

**SCHEDULE A for  
Waste Management System Fees**

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

	<b>Description</b>	<b>Current Rates</b>	
1	Tipping Fees (Caledon Land Fill exclusive of yard waste)	\$80.00	per tonne
2	Dedicated loads of Yard Waste (Caledon and Bolton CRCs only)	No Charge	if deemed acceptable
3	Community Recycling Centre Minimum Drop-off (25 kg or less)	\$2.00	per drop off
4	Community Recycling Centre Drop-off (over 25 kg)	\$0.08	per kilogram (kg)
5	Community Recycling Centre Drop-Off Fee (scales non-operational) - Car/Minivan	\$2.00	per drop off
6	Community Recycling Centre Drop-Off Fee (scales non-operational) - Pick-ups & Larger Vehicles	\$5.00	per drop off

**SUMMARY VIII**

<b>Description</b>		<b>Current Rates</b>	
7	Community Recycling Centre Drop-Off Fee (scales non-operational) - Trailers	\$2.00	+ appropriate vehicle fees per drop off
8	Community Recycling Centre Drop-off Fee: -Household Hazardous Waste -Reusable Goods -Dedicated Loads of Blue and Grey Box Items	No charge	if deemed acceptable
9	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.	<b>Current Rates</b>	
	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 1lb Propane Cylinder	\$2.00	cylinder

9 Cont'd	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.		
	<b>Current Rates</b>		
	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
	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

**SUMMARY IX**  
**SUMMARY OF CHANGES TO DRAFT 2009 BUDGET**

<b>2009 OPERATING BUDGET</b>	<b>TOTAL BUDGET</b>	<b>NET BUDGET</b>
December 4, 2008 - Budget Report to Council	1,480,290,416	770,045,427
Peel Regional Police - Reduction to Fuel Assumptions	(674,750)	(744,750)
Increase to Supplementary Taxes	-	(1,484,000)
OPP Budget Council Approval Increase	(238,515)	84,244
Public Health & Long Term Care	125,143	(131,500)
Increase in Paramedic Services Subsidy	-	(1,725,200)
Human Services	(200,000)	(600,000)
Internal Services	(537,000)	(537,000)
Reduction in MPAC Costs	(111,014)	(111,014)
Proposed Increase to Conservation Authorities Budget	1,715,000	1,715,000
	<hr/>	<hr/>
<b>Revised Proposed 2009 Current Budget</b>	1,480,369,280	766,511,207
	<hr/> <hr/>	<hr/> <hr/>

<b>2009 -2018 CAPITAL PLAN</b>	<b>TOTAL BUDGET</b>
December 4, 2008 - Budget Report to Council	4,740,799,000
Increase to OPP - 2010 Capital request	3,000,000
	<hr/>
<b>Revised Proposed 2009 - 2018 Capital Budget</b>	4,743,799,000
	<hr/> <hr/>