

2010 Current and Capital Budget Executive Summary

A. Regionally Controlled Programs

2010 BUDGET

1. 2010 Budget Challenges

The Region has faced many challenges since the approval of the 2009 budget on January 14, 2009. The downturn in the economy has placed increased pressure on the cost to deliver municipal services within the approved budget. During the year, Council has been apprised of the impact the economy has had on the community and the necessary budget changes required as a result of these economic pressures. In Human Services, Council has approved a staff increase in Ontario Works to manage growing caseloads, an increase in rent subsidies in the Housing program, as well as an increase in other program areas to assist the most vulnerable in the community, all to be funded from working fund reserves. In addition to the pressures being felt in Human Services, the current downturn in the economy is affecting revenue streams in the Waste, Water and Wastewater programs. These revenues shortfalls will be managed through year end management entries.

In light of these added pressures, the Region has put in place measures to reduce costs and become more efficient. Several program process reviews will be undertaken which will lead to greater operational efficiencies. In addition, a number of large, transformative initiatives are currently underway throughout the organization to improve operational efficiencies by reexamining organizational structure, alignment of processes to better serve clients and the efficiency of processes. Further, the Region has put in place measures to reduce some administrative expenses by bringing more meetings and training in-house, and limiting attendance at conferences and workshops.

The Region is growing by an average of 21,000 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 fluctuating prices for oil and natural gas.

The Region of Peel's 2010 Current and Capital Budget for Regionally Controlled Programs 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 proposed 2010 Budget gives appropriate recognition to the current economic environment being experienced in Peel and across the country. This economic environment is placing increased pressure on various services provided by the Region such as income and employment supports, social housing and the cost of child care. It continues to negatively impact revenue streams in Waste Management and the utility programs. Although current economic indicators suggest the economy is beginning to recover, factors such as unemployment which in Peel is higher than Ontario's average will continue to affect programs in Human Services for a longer period of time. Recovery in these programs is expected to lag behind economic growth. 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 over the short

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term. However, the ability to insulate the taxpayer from additional tax increases will depend on the extent and duration of the current economic downturn.

The 2010 budget also incorporates a number of positive announcements from the Province. For years 2008 and 2009, increases in Public Health funding provides a level of recognition for the census growth in Peel that has occurred over the period 2001-2006. Although there is some uncertainty for 2010 as the province deals with a significant deficit, the continued uploading of the Ontario Disability Support Program (ODSP) as well as the uploading of social assistance benefit costs over a number of years is reflected in the 2010 budget numbers.

2010 is the third year of the phase out of both the ODSP and Toronto Tax. The phase out of the ODSP is to take place over four years (2008 – 2011) with the majority of the overall reduction occurring in the final two years. The Toronto Tax reduction is scheduled to be phased out over six years (2008 – 2013). The third phase of the reductions delivered in 2010 amounts to approximately \$23.8 million for both programs. This full reduction has been incorporated into the 2010 budget documents being presented.

Funding of the Regionally Controlled capital program includes recognition of \$92.6 million in Infrastructure Stimulus Funds (ISF) made possible under Canada's Economic Plan which benefits the capital plan over a period of two years. The largest portion of this funding benefitted the water and wastewater programs resulting in a lesser increase to the utility rate than otherwise would have been required.

These are positive developments. However, a significant portion of social service costs still remains on the tax base after these uploads are fully realized 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 2010 taxation released by Municipal Property Assessment Corporation (MPAC) Assessment growth for 2010 is 1.8 per cent. This has been incorporated into the budget.

2. 2010 Business Planning Process

The following table outlines the process followed for the development and approval of the 2010 Business Plan and Budget:

Table 1- 2010 Business Planning and Budget Process

1.	Strategic Plan V	May 2007
2.	EMT Budget Process Review	April 2009
3.	EMT Preliminary Review of Budget Pressures	May-July 2009
4.	EMT Review of Capital priorities	July-August 2009
5.	EMT Priority Setting	July-August 2009
6.	CAO Reviews	September -October 2009
7.	Executive Summary Presentation	December 2009
8.	Police and Conservation Authorities Presentations	December 2009
9.	Council Budget Review	January – February 2010

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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, as in previous years, the Chief Administrative Officer (CAO) and the Chief Financial Officer (CFO) met with senior management and staff from every program area to prioritize unmet needs and establish the program's budget recommendations to Council

Following these reviews a report outlining the budget process and preliminary estimates was presented to Council in October. In contrast to previous years the 2010 budget development was not "business as usual". The Executive Management Team and staff worked diligently to reduce the regionally controlled budget by challenging underlying assumptions, identifying pressures, reallocating resources and exploring funding options. In order to minimize the overall impact on taxpayers, especially in light of the current economy, staff were directed to take a "top down" approach to the budget development including a freeze on a number of discretionary accounts which resulted in savings of \$4.2 million (one half a percent tax increase). Exceptions were made where the Region has contractual obligations in place with third party vendors. Also built into the proposed 2010 budget is a factor for wage gapping which resulted in a decrease of \$2.7 million in the 2010 salaries and wages budget for a total gapping of \$6 million, equivalent to 76 staff. In previous years the wage savings attributable to normal attrition and turnover would have contributed to the year end surplus position.

Through these internal reviews and implementation of efficiencies, staff is able to bring forward to Council for deliberation a proposed 2010 tax increase of 0.9 per cent for operations and one percent for the capital investment plan. When the budget is tabled in Council, staff will bring forward for consideration additional financial recommendations to further reduce the tax increase without compromising service deliverables.

Water and wastewater rates are being brought forward with a proposed blended increase in the amount of five per cent. In recent years average water consumption has been declining as a result of conservation initiatives and lower customer demand as a result of changing weather patterns. The new water and wastewater rates take into account these lower forecasted demands.

The 2010 budget document remains fairly consistent with the 2009 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 2009 level of service in 2010 due to inflation, cost of living and annualization of previous Council decisions. It also identifies the cost of new pressures in 2010 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 opening page of each of the budget documents provides a summary of the programs 2010 budget requirements. It outlines the budget highlights for the Current Budget, the Capital Budget and the Staff resources required to deliver these services. The final appendix of the document outlines the outputs and outcomes, both for the current year and the budget year, that are tracked to measure performance and effectiveness of program deliverables.

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

Summary I - 2010 Current Budget Summary by Program

This appendix provides a one-page summary of the 2010 current budget by program highlighting the year over year changes in both dollars and per cent.

Summary II - Summary of Efficiencies included in 2010 Current Budget

This appendix provides a one-page summary of the efficiencies built into the 2010 Budget.

Summary III - 2010 Capital Budget

This appendix provides a summary of the 2010 Capital Budget by program, including funding sources.

Summary IV - 2010 to 2019 Capital Forecast

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

Summary V- 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 VI - 2010 Proposed User Fees

This appendix provides the proposed 2010 General User Fees.

Summary VII - 2010 Proposed Water Consumption, Wastewater and Waste Management System Fees and Charges

This appendix provides the proposed 2010 fees and charges related to Water Consumption, Wastewater and Waste Management Systems.

3. 2010 Budget Overview

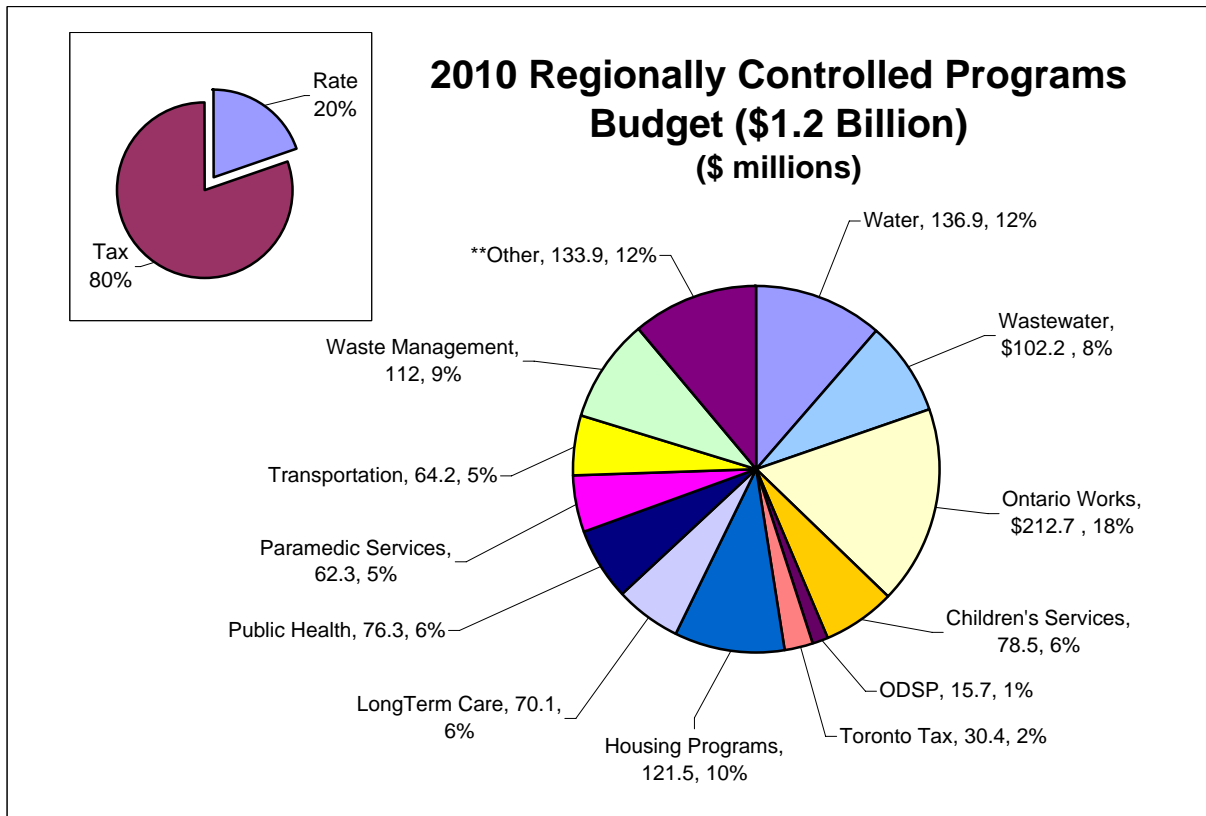
a.) Current Budget

The 2010 Proposed Total Regionally Controlled Budget totals approximately \$1.2 billion. The Property Tax Supported portion is \$977.7 million of which \$480.2 million represents the net regional levy. This represents a \$23.6 million or 5.2 per cent increase over the revised 2009 net levy of \$ 456.6 million after identifying efficiencies of approximately \$5.5 million. Thirty six per cent or \$8.5 million of the increase is funded by a 1.8 per cent growth in the property assessment base. The balance of the budget increase or \$15.1 million translates into a 1.9 per cent tax increase.

This 1.9 per cent can be further broken down into:

- 0.9 per cent for Region Controlled Programs
- 1.0 per cent for the capital sustainability plan

The graph below displays the 2010 budget allocation for Regionally Controlled Programs.



*** Note: Other Category in the above chart includes Non Program, Internal Services, Development Services, Operations Support, and Human Services Program Support.*

In considering the proposed tax increase of 1.9 per cent, it is important to understand the recessionary impacts, and the service and non-service drivers. The primary recessionary impacts are as follows:

b.) Recessionary Impacts

The global recession continues to impact Peel’s programs. Peel’s unemployment rate climbed to over 11 per cent in the third quarter of 2009. If Peel’s unemployment continues to rise, it will result in continued negative implications for changes in income, poverty and human services costs in Peel. As a direct result of the current economy, Ontario Works caseloads have risen by 30 per cent to over 13,600 cases. In Waste Management, the market for recycled commodities has declined significantly resulting in less revenue flows. The impact of these two drivers on Peel’s tax base is an increase of \$26.1 million. Added to these impacts, recent trends in water consumption and water conservation initiatives have significantly reduced revenue streams in the Water and Wastewater programs. Tax room created by the uploading of ODSP and Toronto Tax in the amount of \$23.8 million has been used to mitigate the impact of some of these costs with the balance being managed by a draw from Working Reserves.

c.) Service Drivers

The primary service drivers for the Regionally Controlled Programs are as follows:

- Increase in social assistance caseloads from 10,400 in 2009 to an estimate of 14,614, representing an increase of 4,214 or 40.5 per cent
- Elimination of the parental co-payment in child care to assist clients with undue financial hardships and bring Peel into compliance with Provincial Policy
- An additional 12,775 service hours for in Paramedic Services, representing approximately a 4.7 per cent growth in service hours
- Increased rent geared to income (RGI) subsidy payout due to increased vacancy loss and bad debt expense for housing providers as a result of the economic downturn
- A housing allowance for market tenants whose income levels have declined and an extension of the Affordable Home Ownership program (AHOP).
- Expansion of the Neighbourhood Capacity Support program to include contracted costs for youth engagement workers, summer camps for youth, community engagement events and a pilot storefront youth project
- Introduction of the Peel Children and Youth Initiative (PCYI) to provide over-all leadership for joint planning including needs identification, community capacity building and collaboration to increase efficiencies and strengthen supports and services to children and youth from 0 to 24
- The creation of a Regional Rent Supplement program to help address the Region's ever-increasing wait list using the existing market availability
- The realization of full service capacity at the Sheridan Villa Long Term Care facility following redevelopment
- Expansion of the Adult Day Services to serve a growing seniors population
- To be compliant with provincially legislated mandated public health services and to close the service gaps within the community:
 - Increased access to urgent dental treatment for children 0 – 18 years of age
 - A comprehensive strategy to address obesity in the community
 - Additional resources for student immunization records maintenance
 - A qualified health professional to plan, develop, implement and evaluate strategies with key partners/stakeholders to improve rates of exclusive breastfeeding
 - Additional resources for inspections of boarding and lodging houses and the growing number of food premises and for the delivery of education and training for food handlers
 - Additional resources to meet Ontario Public Health Standards in the area of surveillance and data analysis
 - Additional resources for vaccine management and distribution
 - Additional resources to provide school-based public health programs
- Additional resources to meet the demand of the Senior Dental Program
- Enhanced transit services to citizens with special needs, through increased level of trips provided by TransHelp Services (13,895 trips) and the Accessible Transportation Coordination Office (19,700 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:
 - Additional resources to facilitate and coordinate the implementation of the *Accessibility for Ontarians with Disabilities Act* standards

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- Additional resources in the area of Building Condition Assessment and Development and Construction to meet service level and construction requirements for facilities

The primary non-service driver for the Regionally Controlled Programs is as follows:

4. Capital Investment Plan – “1% Solution”

Included in the 2010 Budget is the strategy adopted by Council as part of the 2008 budget that called for an annual one per cent tax increase for purposes of building up the capacity to sustain the tax supported capital. Ongoing analysis suggests a continuing deterioration in fiscal capacity to sustain the capital program. The recent Infrastructure Stimulus Funds (ISF) made possible under Canada’s Economic Plan has alleviated some of the pressure being felt in capital reserves; however, the benefit in tax supported reserves is only \$6.8 million spread over two years which represents less than a one percent tax increase. Although there are many factors that are contributing to the need to increase capital reserves, future asset replacement, regulation changes, and volatile material and supply costs are some of the key drivers. The 2010 budget includes this additional increase in reserve contributions equivalent to one per cent tax increase. As part of the budget overview presentation to Council, staff will bring forward further options to manage this proposed increase.

5. 2010 Current Budget Tax Supported Programs – Financial Implications

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.

a.) Public Works

Transportation (including TransHelp) is up \$1.8 million or 3.1 per cent.

- \$0.4 million in annualization costs related to an increase in number of trips in the Red Cross Passenger Assistance Program (PAP). There is also an effect of hwy 407 tolls being discontinued, offset by an increase in Dedicated Gas Tax (DGT) allocation.
- \$1.2 million in cost of living increases related to Consumer Price Index (CPI), increase in service demand for taxi contract services, reduced by increased boundary recoveries to reflect average trends
- \$0.5 million related to increased Accessible Transportation Coordination Office (ATCO) trips and two TransHelp operators to deliver the increased number of TransHelp trips.
- Offset by \$0.3 million in efficiencies achieved by reduced signal maintenance tender, reduced equipment in Roads Operations, and hard surface maintenance contract reduction

Waste Management is up \$2.1 million or 2.6 per cent due to:

- \$1.9 million in cost of living increases related to CPI and contract price increases offset by \$800 thousand in efficiencies forecast for 2010
- Decrease in commodities prices of \$11.5 million
- Decrease in material drop-off fees of \$1.1 million
- Decrease in compost revenue of \$0.9 million
- Offset by increase in General Reserves Recoveries of \$12.6 million to compensate for \$0 tax increase related to the impact on commodity rates

b.) Human Services

Children's Services is up \$7.7 million or 50.5 per cent due to:

- \$6.2 million elimination of the parental co-payment for subsidized child care to bring Peel into compliance with provincial income testing requirements
- \$0.15 million in annualization costs related to the full operation of the Brampton Nursery School
- \$1.2 million in cost of living increases for salaries and benefits, food for child care centres, special needs and purchase of service contracts
- \$0.11 million Region contribution to the Peel Children and Youth Initiative that will provide over all leadership for joint planning including needs identification, community capacity building and collaboration to create efficiencies and strengthen supports and services to children and youth from 0-24

Ontario Works is up \$17.7 million or 29.1 per cent due to:

- Social assistance caseload forecast of 14,614, representing 4,214 growth from 2009 budget of 10,400
- Economic downturn impact of \$12.8 million. The budget increases consists of social assistance benefit, caseload management, employment benefit and rent bank costs
- Annualization effect for homelessness costs of \$0.9 million
- Inflationary/economic increases of \$2.3 million for salary and benefit increases for existing staff and external management costs
- Recovery of \$0.6 million, as some current 100 per cent Regionally funded costs qualify for subsidy
- Social assistance related cost increase of \$1.6 million attributed to normal growth
- New service level initiative of \$.65 million for the expansion of the Neighbourhood Capacity Program and the cost of the cancellation of co-payment childcare fees

Social Housing is up \$3.9 million or 5.3 per cent due to:

- \$0.6 million increase in service manager funding obligation due to lower housing provider rental revenue, as the result of the economic downturn
- \$0.3 million cost of living increases in salaries and benefits for existing staff
- \$2.6 million cost of living increase in service manager funding obligations due to cost and revenue index increases for the 46 Housing Providers, including Peel Living
- \$0.4 million increase in new initiative for Regional housing allowance and rent supplement

Ontario Disability Support Program (ODSP) is down \$13.7 million or 46.6 per cent. This is a provincially downloaded cost over which the Region has no control. In 2007, the Province announced the intention to upload the cost of ODSP, on a four year phased in schedule. Starting in 2008, the cost of Ontario Drug Benefits has been uploaded, followed by an uploading of the ODSP administration costs in 2009. All other remaining costs, including the ODSP benefit costs, will be uploaded evenly over 2010 and 2011.

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Toronto Tax is down \$10.1 million or 24.9 per cent due to the third year of a six year phase-out program announced by the provincial government. This decrease was used to offset Human Service cost increases related to the economy downturn.

c.) Health Services

Public Health is up \$1.3 million or 5.9 per cent primarily due to:

- Cost Shared Programs - inflationary increase of \$1.1 million, new staff requests of \$0.2 million, and impact of funding change in Teen Children In Need of Treatment (CINOT) program of \$175 thousand (moved from 100 per cent to cost shared funding), offset by an increase in the recovery of \$80 thousand from the Utility Rate for the Region's Share (25 per cent) of the Public Health's safe water program
- 100 per cent Municipal Programs - an increase of \$57 thousand for a contract dental case aide of for the Seniors' Dental program. As directed by Council, to address wait list the Seniors' Dental budget has been increased for one year by \$1.2 million, fully funded from reserves

Health Services Program Support is up a \$444.0 thousand or 4.8 per cent primarily due to:

- Inflationary increases of approximately \$0.5 million,
- One new position and one temporary contract position cost at \$127.0 thousand,
- Gapping of \$84.0 thousand to achieve budget efficiency.

Paramedic and Emergency Programs are up \$2.7 million or 8.0 per cent due to:

- \$1.5 million increase due to annualization of 2009 service hours
- \$0.2 million increase due to cost of living and normal staff progression through the salary ranges
- \$2.2 million increase for an additional 12,775 actual services hours
- \$1.4 million decrease for anticipated base funding increase net of changes in funding for hospital nursing program (HNP)

d.) Other Programs

Non-Program is up \$8.5 million primarily due to:

- \$7.8 million for the 2010 phase of the capital "1% Solution"
- \$0.7 million for other contingencies and technical adjustments

Internal Services is up \$1.1 million primarily due to:

- \$0.3 million net impact of inflation on staffing , goods and services and adjusted recoveries
- \$0.3 million annualization of 2009 budget additions
- \$0.4 million additional staffing requested for 2010
- \$0.1 million accessibility legislation preliminary cost estimates

6. 2010 Current Budget Rate Supported Programs – Financial Implications

Utility Rate

The Utility rate supported portion of the Current Budget is \$239.1 million after identifying efficiencies of \$4.5 million. Water and wastewater increases are based on identified pressures and forecasted billable flows. The rate increase in 2010 is being driven more by the need to adjust consumption estimates rather than due to significant increases in cost. Although the number of customers continues to grow, the average consumption per customer has dropped by 12 per cent in recent years. Some of the factors affecting consumption patterns are: weather such as rainfall; reduced consumption in the Institutional, Commercial and Industrial (ICI) sectors; and conservation efforts under the “Watersmart Peel” program. Added to this are lower costs related to hydro and gas supply as a result of energy efficiencies. In contrast to the tax supported programs, \$45.4 million in ISF funding in the rate programs has resulted in the suspension of the “3% solution” in reserve contributions for the 2010 budget year. The proposed blended rate increase for water and wastewater services effective April 1st, 2010 is five per cent. The net impact of the increases in utility rates on the average household translates into a \$21 increase to \$438. After applying the increases, the Region will still continue to have the lowest rates for these programs in the Greater Toronto Area (GTA).

Water is up \$2.0 million or 1.5 per cent

After taking into account an increase in York Billings of \$0.9 million, which is fully recovered, the net increase is \$1.1 million. The main drivers contributing to \$1.1 million include:

- A \$2 million increase in the new Ontario Clean Water Agency (OWCA) contract
- A \$1.6 million increase due to the reduction in fees and charges, and the economic and inflationary increases associated with salaries and wages, and goods and services
- Offset by a reduction in hydro costs of \$2.5 million due to the drop in market price and estimated treated volume

Wastewater is up \$518.0 thousand or 0.5 per cent due to:

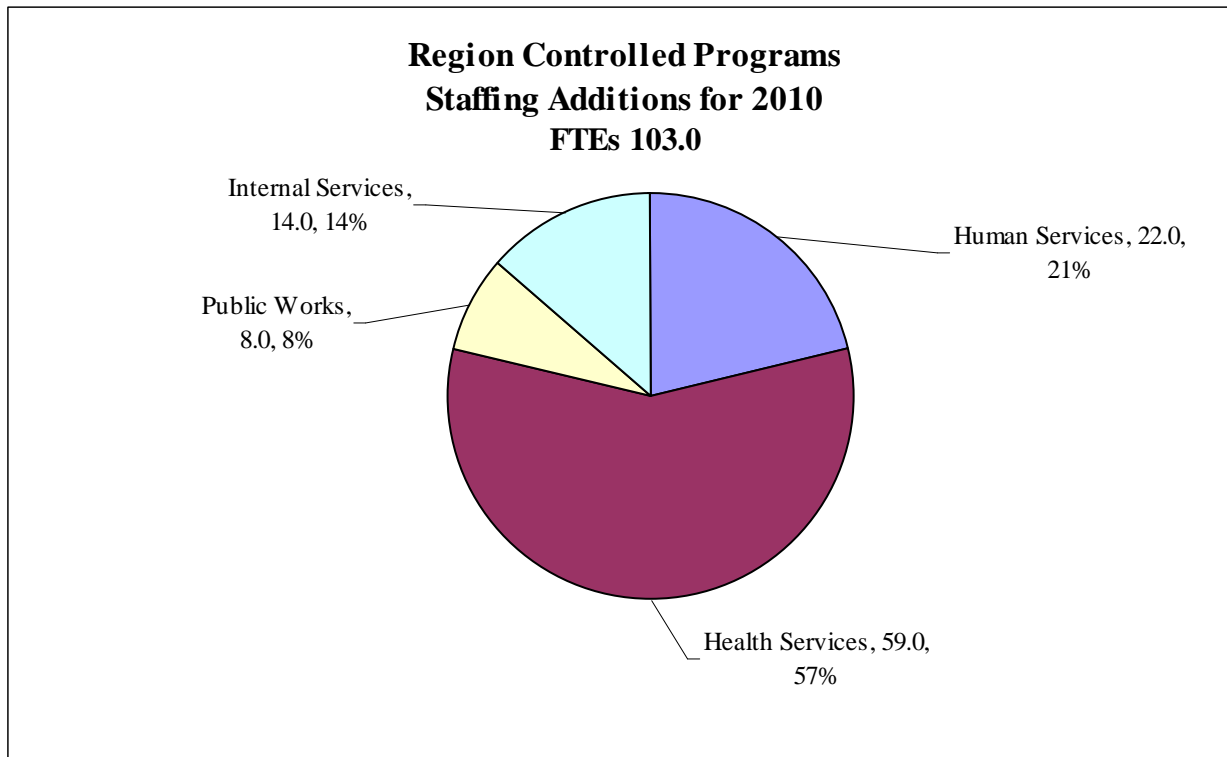
- \$2.0 million in inflationary increases; predominantly made up of \$1.6 million in chemical costs and \$232.0 thousand in liability insurance premiums at treatment plants
- Offset by \$1.9 million in efficiencies expected in hydro and natural gas charges, due to the positive impact of Treatment Plant processes upgrades
-

The increase in the utility rate budget is driven largely by the change in consumption patterns rather than by increases in costs. Although there is growth in the number of clients served, the consumption in the residential and the commercial markets has declined. As discussed before, this is partially due to wet weather patterns (rainfall) which reduces consumption, as well as conservation initiatives. The effect of these changes has resulted in lower revenue streams.

7. Staffing

	2009 FTEs	Additions	2010 Proposed	% Change
Region Controlled Programs	4044.72	103.00	4147.72	2.55
Total	4044.72	103.00	4147.72	2.55

The addition to staff for 2010 is 103 FTEs for Regionally Controlled Programs, which represents a 2.6 per cent increase over 2009. Of the total new requests, there are 22 additional staff in Ontario Works that are recession driven. The adjusted per cent change when these 22 staff are not included is 2.0 percent. The complete detail of Regional staffing changes can be found in Summary V. The additions in 2010 are summarized in the following chart:



8. 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 VI and Summary VII.

9. Capital Budget

The annual capital budget process provides Regional Council and the public with a forward looking assessment of the Region’s recommended investments required to maintain the overall state of good repair of existing assets and the development of future needs. In response to Council feedback and an internal audit review, the 2010 capital budget development was approached with the intent of reviewing corporate business planning processes. The outcome of these reviews is a capital plan that focuses on

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works already approved. This includes closing projects, completing work on high priority ISF projects and deferring projects with questionable start dates to later years.

The carry forward balance of projects from 2009 for Regionally Controlled programs is \$2.1 billion. The new capital plan being requested for 2010 is \$506.2 million. The details organized by program can be found in Appendices II, and III of each program's portion of the budget document. Appendix II provides a continuity statement displaying 2009 capital activity related to expenditures, closeouts and in-year approvals, resulting in total capital available to be spent by the program at the start of 2010. Appendix III provides the list of projects requested for approval in 2010. Of the total capital available of \$2.7 billion, staff are anticipating spending of \$683 million in 2010.

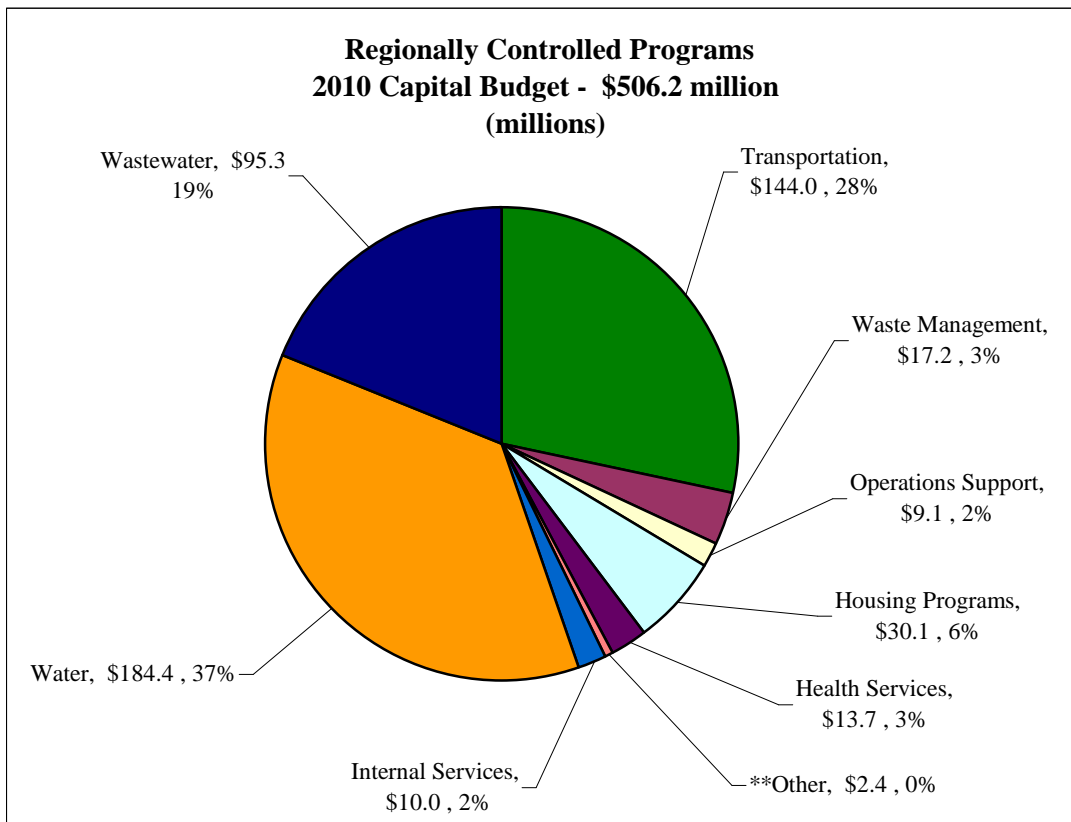
During the 2010 capital budget development, staff were tasked with reviewing the 2010 capital budget request as presented in 2009 to determine which projects, if any, could be deferred or cancelled. As a result of this review the 2010 request was reduced by \$304.1 million.

The 2010 Capital Budget at \$506.2 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 (37 per cent), Wastewater (18 per cent), and Transportation (28 per cent).

2010 Capital Budget by Program

The 2010 Capital Budget will be financed from Reserves (\$195.1 million or 39 per cent), Development Charges (\$251.4 million or 50 per cent) and External Sources (\$59.7 million or 11 per cent).

Table 1



*** Note: Other Category in the above chart includes, Ontario Works, Children's Services, and Human Services Program Support*

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Highlights of the 2010 Capital Budget are as follows:

- \$184.4 million for Water budget; a decrease of \$162.1 million from 2009; \$152.4 million of the total Water budget is for plant facilities, distribution and transmission systems
- \$95.3 million for Wastewater, including \$67.3 million for wastewater treatment plants and pumping stations
- \$144 million for the Roads Program, including \$118.5 million for construction and intersections
- \$30.1 million for Housing program, including \$20 million for affordable housing units

Summary of 2010-2019 Capital Plan

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

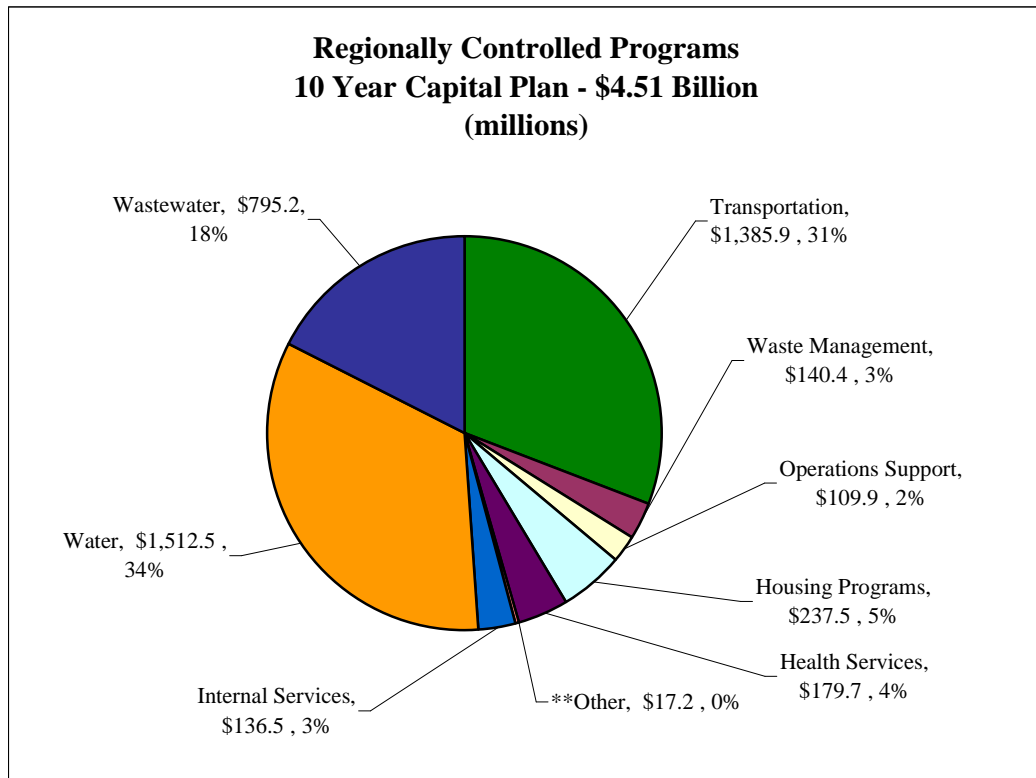
The Ten Year Capital Plan for the period ended 2019 reflects an estimated expenditure of \$4.5 billion which is approximately the same as the previous 2010 to 2018 program amount. The current economic conditions are making it challenging to forecast the changes to prices of materials and supplies and 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. As Corporate Asset Management matures capital planning will improve to ensure state of good repair of Regional assets and infrastructure.

Approximately \$2.3 billion or 51 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 (\$1.4 billion, 31 per cent), Housing (\$0.24 billion, 5 per cent), and all other programs (\$0.6 billion or 13 per cent).

The 10 Year Capital Plan is financed from Reserves (\$1.79 billion or 39.7 per cent), Development Charges (\$2.33 billion or 51.6 per cent) and External Sources (\$0.4 billion or 8.7 per cent). The primary source of external funding is other GTA Municipalities.

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Table 2 below displays the 10 Year Capital Plan by Program



*** Note: Other Category in the above chart includes, Children's Services, Ontario Works, and Human Services Program Support*

2010-2019 Capital Forecast

Highlights of the 2010-2019 capital plan include the following:

- \$940.6 million for road construction, \$138.3 million for intersections, \$139 million for pavement management
- \$478.5 million for water treatment facilities and \$429.1 million for transmission system development, \$327.2 million for rehabilitation and upgrades to lake-based water distribution systems, \$182.6 million for Feedermain Distribution System
- \$303.3 million for wastewater primary system development, \$360.6 million for wastewater treatment facilities including \$43.4 for expansion of the Clarkson facility, \$37.9 million for Local Trunk Collection System Development
- \$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
- \$18 million for scheduled maintenance and equipment replacements in the five long term care centres
- \$57.3 million for new ambulance facilities in Brampton and Mississauga and \$26.2 million for fleet requirements
- \$46.3 million for replacement of regional vehicles and equipment and system upgrade
- \$44.4 million for Desktop and notebook replacement program
- \$26.8 million for Network and telephony infrastructure enhancement & replacement

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- \$4.8 million in major maintenance costs for the Heritage complex
- \$10.5 million for renovations to child care centres
- \$3.6 million to develop new public health clinics to provide improved access to clinical services to a growing Region

10. Pressures not included in the 2010 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:

Waste

The Bolton Community Recycling Centre (CRC) and the re-use store at that site currently operate five days a week from Tuesday to Saturday. Caledon Community Services (CCS) has requested that the site operate six or perhaps even seven days a week. This request is still under review. The 2010 budget request does not include the added cost of extending Bolton CRC operations to six or seven days.

Public Health

Peel has received additional funding from the Ministry of Health and Long Term Care for growth in 2008 and 2009. For 2010 onwards, a new funding formula will be developed, but this is likely to inform only the allocation of new funds over and above base increases. As a result, it will take many years for Peel to catch up with average per capita funding, to permit achieving compliance with new Ontario Public Health Standards which replaced the previous Mandatory Health Programs and Services Guidelines in 2009. A new four-year plan will be tabled with Council in 2010.

Public Health programs that are 100 per cent funded by the Province, such as Healthy Babies Healthy Children (HBHC) and Smoke Free Ontario, are in the 2010 Current Budget with service levels adjusted to fit within anticipated provincial funding envelopes. Current HBHC funding is insufficient to achieve provincial service level standards: an estimated 9,200 mothers (and their infants) in Peel do not receive a postpartum home visit.

Ontario Works

The 2010 operating budget is based on a positive outlook in the economic recovery, with the caseload forecast and related costs being based on a conservative estimate. If the economic downturn continues and does not show an improvement in 2010, the OW program will result in a deficit at year end.

Children's Services

The 2010-2019 ten year capital plan does not include an expansion of the overall number of physical licensed child care spaces in Peel. Without additional sources of funding to support capacity building, the system will not keep pace with Peel's population growth. If Dr. Pascal's recommendations for full day early learning impact Peel in 2010, capacity could be created within the system to accommodate more children under age four. This assumes that children four and older would be moved to the education system with no further withdrawal of funding. If (contrary to Dr. Pascal's advice) funding is withdrawn, then the viability of the entire child care sector will be in jeopardy.

Additional pressures include mitigation of lead in water by replacing pipes, a legislated asbestos assessment and containment program as well as upgrading security access to child care sites.

Social Housing

The current wait time for social housing units for new applicants is approximately 21 years. The 2010 budget has included \$0.4 million rent supplement in the new initiatives, however, it is not enough to reduce the wait list. There has been no additional investment in Rent Geared to Income (RGI) subsidy since the downloading of social housing in 2001. In the past, where new development occurred, existing subsidy was reallocated (resulting in more units in social housing being rented at market rates) within a larger system of housing providers. Current strategy is to ensure that the capital costs of new development are sufficiently covered at the outset to allow for a reasonable ratio of RGI units within the annual operating budget.

GO Transit

The 2010 budget does not include Peel's outstanding liability to GO Transit of \$21.6 million, which includes the September 2009 year to date amount for the 2007 through 2010 fiscal years. This represents an unfinanced liability due to Peel Regional Council's decision to limit funding for GO Transit to the growth capital plan funded through development charges.

B. 2010 Budget – Region Financed External Organizations

The second component of the Region's tax levy is the Region Financed External Organizations; Peel Regional Police (PRP), Ontario Provincial Police (O.P.P.), Conservation Authorities (CA) and Assessment Services. The Peel Regional Police budget is 100 per cent funded by the Region. In the case of O.P.P., a contract exists with the Town of Caledon to provide policing services in that community. Peel Regional Police services are apportioned to Brampton and Mississauga taxpayers, whereas the O.P.P. costs are attributed to Caledon residents only. The cost to support Conservation Authorities is assessed annually via a levy based on watershed, where costs are shared both by the tax and the rate budgets. The total increase to the budget for externally funded organizations for 2010 is \$32.8 million. After assessment this translates to a tax increase of 1.6 per cent.

The following outlines the program drivers behind the year-over-year changes to the net expenditures, for the Region Financed External Organizations for 2010.

Peel Regional Police total budget is \$323.9 million. The net budget of \$290.4 million is up \$15.1 million or 5.5 per cent due to:

- Increase of 27 uniform positions required to maintain services for the growing population base and meet emerging service demands, in accordance with the staffing formula.
- \$9.9 million due to collective agreement impacts
- \$2.5 million for second year funding of the 34 additional uniform staff and 15 cadets approved in 2009
- \$1.9 million for 27 additional front line staff in 2010
- \$0.5 million due to Ontario Municipal Employee Retirement System (OMERS) rate increase

Ontario Provincial Police total budget is \$9.6 million. The net budget of \$9 million is up \$0.5 million or 5 per cent. The Ontario Provincial Police (O.P.P.) Contract has not been signed at the time this document was prepared. Staff has built in an estimated increase of \$0.5 million or five per cent attributable mainly to inflationary costs in wages and maintenance contracts.

2010 Current and Capital Budget Executive Summary

Conservation Authorities gross budget is \$27.9 million. The net budget is \$11.9 million, up \$1.2 million or 11.2 per cent due to:

- The \$575 thousand increase for Credit Valley Conservation (CVC) due to salary costs, a deficit in plan review fees and an increase in capital expenditures in the categories of Water and Climate Change
- The \$632 thousand increase for Toronto and Region Conservation Authority (TRCA) is due to an increase in capital expenditures and a minimal increase for salary costs
- The \$12 thousand increase for Conservation Halton (CH) is due to an increase in the legal fee budget

Assessment Services total budget is \$15.9 million up \$0.6 million or 3.7 per cent as a direct result of assessment growth being greater than the provincial average.

C. Future Outlook:

2011 and 2012 Current Budget

Tax Supported Programs

The current economic situation and the uncertainty of the recovery make future tax increases difficult to forecast. Added to this is the uncertainty of future impacts of decisions made by senior levels of government as they address growing deficits. Assuming that the full impact of the anticipated budget reductions related to ODSP and Toronto Tax remain at the Region and the economy stabilizes, staff has indicated that Peel's tax payers can expect to see tax increases between 2.5 and 3.5 per cent over the next two years.

Rate Supported Programs

The forecast in the utility rate is also difficult to predict due to changing consumption trends and conservation efforts. Staff has indicated that Peel's rate payers can expect to see increases in the range of seven per cent for both 2011 and 2012. Included in these future rates is the three per cent increase to support the capital plan. A comprehensive review of various components of the water/wastewater system will occur over the next two to three years and therefore any significant rate structure changes will not occur until at least 2012.

D. Conclusion

In light of the current economy, the proposed 2010 Budget for Regionally Controlled Programs represents an appropriate balance between meeting service demands in a growing community, responding to economic pressures 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:

Program	Average Residential¹	Average Small Business²
Regionally Controlled 1.9%	\$ 31	\$ 64
Externally Controlled 1.6%	\$ 26	\$ 54
Utility Rate Increase - 5%	\$ 21	\$ 49
Total Impact	\$ 78	\$ 167

2010 Current and Capital Budget Executive Summary

¹average home assessed at \$342,100

²assumes 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 \$1,697 and \$438 respectively.

The proposed 2010 Regionally Controlled Programs Capital Budget and 2011-2019 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.

2010 Current Budget Summary By Program (\$'000)

	<i>Budget 2010</i>			<i>Net Expenditure</i>	<i>Budget 2009</i>	<i>Change from 2009</i>	
	<i>Total Expenditure</i>	<i>Revenue Grants</i>	<i>Other</i>		<i>Net Expenditure</i>	<i>\$</i>	<i>%</i>
PROPERTY TAX SUPPORTED							
Transportation	64,236	732	3,547	59,956	58,129	1,828	3.1
Waste Management	112,004	5,655	24,663	81,685	79,590	2,095	2.6
Development Services	2,730	-	1,575	1,155	1,201	(46)	(3.8)
Operations Support Services	6,078	-	4,901	1,177	1,077	100	9.3
Ontario Works	212,740	133,047	1,230	78,463	60,791	17,672	29.1
Ontario Disability Support Payment	15,734	-	-	15,734	29,437	(13,703)	(46.6)
Toronto Tax	30,400	-	-	30,400	40,500	(10,100)	(24.9)
Children's Services	78,452	49,406	6,111	22,935	15,241	7,694	50.5
Human Services Program Support	1,100	-	1,100	-	-	-	-
Housing Programs	121,515	31,428	11,202	78,884	74,939	3,945	5.3
Long Term Care	70,075	30,693	13,031	26,351	25,836	515	2.0
Public Health	76,330	51,433	1,915	22,981	21,696	1,286	5.9
Paramedic Services	62,340	25,226	580	36,534	33,828	2,707	8.0
Internal Services	25,883	59	17,843	7,980	6,845	1,135	16.6
Non Program	98,093	10,532	71,640	15,921	7,455	8,466	113.6
Region Programs	977,709	338,212	159,340	480,157	456,564	23,594	5.8
Police Services							
Ontario Provincial Police	9,606	-	640	8,966	8,509	457	5.4
Peel Regional Police	323,932	9,176	24,352	290,405	275,348	15,057	5.5
Subtotal Police Services	333,538	9,176	24,991	299,371	283,857	15,514	5.5
Conservation Authorities	11,916	-	-	11,916	10,714	1,202	11.2
Assessment Services	15,942	-	-	15,942	15,377	565	3.7
Region Financed External Organizations	361,395	9,176	24,991	327,228	309,948	17,281	5.6
Total Property Tax Supported	1,339,105	347,388	184,331	807,386	766,511	40,875	5.7
UTILITY RATE SUPPORTED							
Water	122,366	-	1,074	121,291	119,396	1,895	1.4
Non Program	6,483	-	-	6,483	6,408	75	-
Conservation	8,014	-	-	8,014	8,014	-	-
Total Water	136,863	-	1,074	135,788	133,818	1,970	-
Wastewater	87,749	-	735	87,014	86,537	477	0.5
Non Program	6,483	-	-	6,483	6,443	40	-
Conservation	8,014	-	-	8,014	8,014	-	-
Total Wastewater	102,246	-	735	101,511	100,993	517	-
Total Utility Rate Supported	239,108	-	1,809	237,299	234,811	2,488	1.1
TOTAL REGION	1,578,213	347,388	186,140	1,044,685	1,001,323	43,362	4.5

Note: Schedule may not add due to rounding

SUMMARY II

SUMMARY OF EFFICIENCIES INCLUDED IN 2010 CURRENT BUDGET

Program	Efficiency	Total Expenditures (\$'000)	Total Revenue (\$'000)	Net Savings (\$'000)
Transportation	Traffic Signal Maintenance - Lower tender price	(150)	-	(150)
Transportation	Equipment reduction in Operations & Maintenance	(150)	-	(150)
Transportation	Hard Surface Maintenance Reduction	(14)	-	(14)
Waste	Public tender for front-end garbage and recycling contract savings	(800)	-	(800)
Operation Support	Reduction of 1 FTE	(62)	-	(62)
Long Term Care	Hydro Savings	(82)	-	(82)
Tax Rate Programs	Freeze on discretionary accounts	(4,200)	-	(4,200)
Peel Regional Police	Program Efficiencies - Budget Review Savings	(78)	328	(406)
Subtotal Tax Supported Programs		(5,536)	328	(5,864)
Water	Hydro Savings	(2,517)	-	(2,517)
Wastewater	Hydro and Natural Gas	(1,864)	-	(1,864)
Wastewater	Laboratory Services	(143)	-	(143)
Subtotal Rate Supported Programs		(4,524)	-	(4,524)
Total Efficiencies		(10,060)	328	(10,388)

SUMMARY III
2010 CAPITAL BUDGET
SOURCES OF FINANCING BY PROGRAM

	Development Charges \$'000	Reserves \$'000	External Sources \$'000	TOTAL FINANCING \$'000	% Total Program
Region Controlled Programs					
Transportation	106,796	31,994	5,230	144,020	27.30%
Waste Management	0	17,243	0	17,243	3.27%
Water	76,382	53,635	54,362	184,379	34.95%
Wastewater	66,279	28,893	157	95,329	18.07%
Operations Support	0	9,126	0	9,126	1.73%
Public Works Total	249,457	140,891	59,749	450,097	85.31%
Long-Term Care	1,675	6,362	0	8,037	1.52%
Paramedic Services	161	5,297	0	5,458	1.03%
Public Health	0	175	0	175	0.03%
Health Services Total	1,836	11,834	0	13,670	2.59%
Human Services Program Support	0	1,500	0	1,500	0.28%
Children's Services	0	660	0	660	0.13%
Housing	0	30,090	0	30,090	5.70%
Ontario Works	0	250	0	250	0.05%
Human Services Total	0	32,500	0	32,500	6.16%
Corporate Services	79	79	0	158	0.03%
Employee & Business Services	0	8,123	0	8,123	1.54%
Executive and Council	0	1,695	0	1,695	0.32%
Internal Services Total	79	9,897	0	9,976	1.89%
Totals:	251,372	195,122	59,749	506,243	95.96%
External Controlled & Region Financed					
Ontario Provincial Police (O.P.P.)	0	3,000	0	3,000	0.57%
Peel Regional Police	1,983	14,887	970	17,840	3.38%
Conservation Authorities	0	500	0	500	0.09%
External Controlled & Region Financed Total	1,983	18,387	970	21,340	4.04%
TOTAL REGION:	253,355	213,509	60,719	527,583	
% Total Funding	48.02%	40.47%	11.51%		100%

SUMMARY IV
2010 TO 2019 CAPITAL FORECAST
SOURCES OF FINANCING BY PROGRAM

	Development Charges \$'000	Reserves \$'000	External Sources \$'000	TOTAL FINANCING \$'000	% Total Program
Region Controlled Programs					
Transportation	897,402	392,589	95,949	1,385,940	29.14%
Waste Management	0	140,400	0	140,400	2.95%
Water	781,444	466,292	264,736	1,512,472	31.80%
Wastewater	605,850	158,013	31,338	795,201	16.72%
Operations Support	0	109,903	0	109,903	2.31%
Public Works Total	2,284,696	1,267,197	392,023	3,943,916	82.93%
Long-Term Care	16,015	55,134	0	71,149	1.50%
Paramedic Services	2,386	100,232	0	102,618	2.16%
Public Health	2,872	3,085	0	5,957	0.13%
Health Services Total	21,273	158,451	0	179,724	3.78%
Human Services Program Support	0	1,500	0	1,500	0.03%
Children's Services	3,917	6,600	0	10,517	0.22%
Housing	15,000	222,473	0	237,473	4.99%
Ontario Works	2,697	2,500	0	5,197	0.11%
Human Services Total	21,614	233,073	0	254,687	5.36%
Corporate Services	1,414	10,364	0	11,778	0.25%
Employee & Business Services	0	116,781	0	116,781	2.46%
Executive and Council	0	7,950	0	7,950	0.17%
Internal Services Total	1,414	135,095	0	136,509	2.87%
Totals:	2,328,997	1,793,816	392,023	4,514,836	94.93%
External Controlled & Region Financed					
Ontario Provincial Police (O.P.P.)	100	3,000	0	3,100	0.07%
Peel Regional Police	29,687	191,036	12,108	232,831	4.90%
Conservation Authorities	0	5,000	0	5,000	0.11%
External Controlled & Region Financed Total	29,787	199,036	12,108	240,931	5.07%
TOTAL REGION:	2,358,784	1,992,852	404,131	4,755,767	
% Total Funding	49.60%	41.90%	8.50%		100%

SUMMARY V
SUMMARY OF STAFFING INFORMATION

PROGRAM	2009	2010 Proposed	
	FTEs	Additions	FTEs
<u>Public Works</u>			
PW Operations Support	231.25	0.00	231.25
Transportation Services	216.50	4.00	220.50
Water	176.00	0.00	176.00
Wastewater	127.00	2.00	129.00
Waste Management	160.50	2.00	162.50
Development Services	26.00	0.00	26.00
	937.25	8.00	945.25
<u>Health Services</u>			
Health Services Program Support	41.14	1.00	42.14
Public Health	602.20	22.00	624.20
Long Term Care	637.05	0.00	637.05
Paramedic Services	400.00	36.00	436.00
	1,680.39	59.00	1,739.39
<u>Human Services</u>			
Children's Services	241.50	0.00	241.50
Human Services Program Support	151.00	0.00	151.00
Ontario Works	336.50	22.00	358.50
Housing Programs	29.50	0.00	29.50
Residential Operations	41.00	0.00	41.00
	799.50	22.00	821.50
<u>Internal Services</u>			
Corporate Services	195.80	2.00	197.80
Employee & Business Services	409.82	11.00	420.82
Executive and Council	4.00	0.00	4.00
Offices of Strategic Innovation & Policy and CIO	18.00	1.00	19.00
	627.62	14.00	641.62
Total Region Controlled Programs	4,044.76	103.00	4,147.76
<u>Peel Regional Police</u>	2,657.00	45.00	2,702.00
TOTAL REGION OF PEEL	6,701.76	148.00	6,849.76

<u>Public Works</u>	FTE	Commentary
<i>Transportation Services</i>	1.0	FTE requested for a Goods Movements, Project Manager
	1.0	FTE requested for a Active Transportation Coordinator
	2.0	FTEs requested for drivers for Transhelp
	<u>4.0</u>	
<i>Wastewater</i>	2.0	FTEs requested for Plant Operators
	<u>2.0</u>	
<i>Waste Management</i>	1.0	FTE requested for a Compost Facility Operator
	1.0	FTE requested for a Mobile Sign Technical Coordinator
	<u>2.0</u>	
Total Public Works	8.0	
<u>Health Services</u>		
<i>Public Health</i>	4.0	FTEs requested for Student Immunization Records
	3.0	FTEs requested for Obesity Strategy
	6.0	FTEs requested for Children's Dental
	1.0	FTE requested for Breastfeeding Support
	2.0	FTEs requested for Public Health Inspector
	3.0	FTEs requested for Surveillance & Data Analysis
	2.0	FTEs requested for Vaccine Management and Distribution
	1.0	FTE requested for School Health Public Health Nurse
	<u>22.0</u>	
<i>Public Health - Program Support</i>	1.0	FTE requested for an Analyst for Health Information
	<u>1.0</u>	
	28.0	FTEs requested for PRPS adding service hours
<i>Paramedic Services</i>	8.0	FTEs requested for PRPS Infrastructure
	<u>36.0</u>	
Total Health Services	59.0	
<u>Human Services</u>		
<i>Ontario Works</i>	14.0	FTEs requested for caseworkers to address increase in caseload due to economy
	2.0	FTEs requested for supervisors to address increase in caseload due to economy
	2.0	FTEs requested for Employment Services Workers to address increase in caseload due to economy
	4.0	FTEs requested for Administration Assistant to address increase in caseload due to economy
	<u>22.0</u>	
Total Human Services	22.0	
<u>Internal Services</u>		
<i>Corporate Services</i>		<u>Legal & Risk Management Services</u>
	1.0	FTE requested for a Law Clerk in Real Estate (Funded from Capital)
		<u>Planning Policy & Research</u>
	1.0	FTE request for Official Plan Monitoring
<i>Offices of Strategic Innovation & Policy and CIO</i>	1.0	FTE requested for Project Leader
<i>Employee & Business Services</i>		<u>Human Resources</u>
	1.0	FTE requested for Planning Specialist
	2.0	FTEs requested for Healthy Workplace Specialists
	1.0	FTE requested for Project Coordinator - Benefits
		<u>Purchasing</u>
	1.0	FTE requested for an Administrative Assistant
		<u>Real Property Asset Management</u>
	1.0	FTE requested for a Project Manager for Development and Construction
	3.0	FTEs requested for Specialists for Development and Construction
	2.0	FTEs requested for Building Condition Analyst
	<u>14.0</u>	
Total Internal Services	14.0	
<u>Peel Regional Police</u>	45.0	FTEs requested for 27 front line officers, 5 communicators and 13 support positions
Total Peel Regional Police	45.0	
Region Total	<u>148.0</u>	

SUMMARY VI – 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:

HST is anticipated to come into effect July 1, 2010 and as such all applicable taxes will be adjusted accordingly. The following is a summary of the changes by department and a detailed listing of the individual user fees and charges changing.

Program Area – By-law Part	Key	Reason for Change
Part 2 Employee and Business Services	I	• Decreased one fee to align with other “Cultural Institutions”
	II	• Suspended six fees until 2011 due to Capital innovations
	III	• Deleted three fees to align current service level with other municipalities
Part 3 Public Works	IV	• Increased 73 fees due to inflationary costs
	V	• Added two fees to meet service requirement demands
	VI	• Changed one fee description to provide a clearer description of the service being provided
	VII	• Increased two fees to meet increased service level requirements. The fee descriptions have been changed accordingly.
	VIII	• Deleted two fees as service is being recovered as part of the water rates
	IX	• Increase one fee in order to recover cost over fewer transaction performed
	X	• Increased two fees which are still moving towards full recovery
	XI	• Reinstated one fee as service is still required
	XII	• Decreased one fees resulting from changes in process
	XIII	• Decreased two fee as less labour and overhead are required to provide the service
	XIV	• Increased two fees due to change in subcontractor
	XV	• Deleted eight fees as material is now available electronically
	XVI	• Added one fee which was previously access outside the by-law
	XVII	• Increased one fee to maintain consistency across the corporation
Part 4 Health Services	XVIII	• Increased three fees due to inflationary costs the home’s level of care
	XIX	• Deleted one fee to comply with the Ministry standards with regards to
Part 5 Human Services	XX	• As part of the Human Services Department Recession Strategy the 2009 fee structure was delayed and is now proposed for implementation April 1, 2010
Part 6 Peel Regional Police	XXI	• Increased 17 fees due to inflationary costs
	XXII	• Increased one fee as costs are being distributed over more dives
	XXIII	• Decreased one fee due to less cost for repairs and maintenance required
	XXIV	• Added five fees for service contract for external agencies
	XXV	• Deleted one fee as services is also provided under “Records Search Unit”

SUMMARY VI
2010 PROPOSED USER FEES

	Service Unit	2009 Current Fee	2010 Proposed Fee	GST +	PST +	Variance 2009 vs. 2010	Key
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PART 2: EMPLOYEE AND BUSINESS SERVICES

Heritage

Membership Fees

Heritage Patron*	person	\$350.00	\$250.00	+	n/a	-\$100.00	I
<i>Council Chambers Use Fees - Weekends (occupancy 60 people)</i>							
Wedding Rehearsals (est. 1 hr. use)	rehearsal	\$100.00	\$100.00	+	n/a	0.00	II
Wedding Package (rehearsal, reception, wedding)	package	\$1,000.00	\$1,000.00	+	n/a	0.00	II

Film Productions:

set up/film shoot days/dismantle plus additional expenses (i.e. security, janitorial)	per 12 hrs day from 7:30 a.m. to 7:30 p.m.	Up to \$2,500 + expenses	Up to \$2,500 + expenses	+	n/a	0.00	II
Filming in hallways and corridor	per day	\$500.00	\$500.00	+	n/a	0.00	II
Access, security and maintenance	per hour after 4:30 pm	\$35.00	\$35.00	+	n/a	0.00	II
Additional parking spots for vehicles and equipment	per parking spot	\$35.00	\$35.00	+	n/a	0.00	II

PART 2: EMPLOYEE AND BUSINESS SERVICES

Human Resources

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

Insurance Deductions (car, home)	employee	\$7.00	\$0.00	n/a	n/a	-7.00	III
Recreational Centre Memberships	employee	\$7.00	\$0.00	n/a	n/a	-7.00	III
Other Employee Optional Services	employee	\$7.00	\$0.00	n/a	n/a	-7.00	III

PART 3: PUBLIC WORKS

Water

Subdivision/New Main Fees

Subdivision Hydrant Inspections - Untampered	hydrant	\$550.00	\$575.00	n/a	n/a	25.00	IV
Subdivision Hydrant Inspections - Tampered	hydrant	\$120.00	\$125.00	n/a	n/a	5.00	IV

Subdivision Engineering & Inspection Fees (% estimated cost of Regional works where subdivision being developed)

Re-inspection fees for Development related projects	cost of work	\$0.00	Actual Cost	+	n/a	Actual Cost	V
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Water Conservation/efficiency Program

Rain Barrels	each	\$43.86	\$44.25	+	+	0.39	IV
Indoor Water Efficiency Kits	each	\$4.39	\$4.42	+	+	0.03	IV
Outdoor Water Efficiency Kits	each	\$13.16	\$13.27	+	+	0.11	IV
Pre-Rinse Spray Valves - over standard issue (extras)	each	\$30.00	\$30.00	+	+	DESCRIPTION	VI

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

MTO Road Cut Permit	permit	\$350.00	\$450.00	n/a	n/a	100.00	VII
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Connection Administration & Inspection Fees (applicant-installed)

Water Service	administration /inspection	\$938 this amount includes non refundable sum of \$350.00	\$980 this amount includes non refundable sum of \$350.00	n/a	n/a	42.00	IV
Water Service - 50 mm & up	administration /inspection	\$1,180 this amount includes non refundable sum of \$446.00	\$1,240 this amount includes non refundable sum of \$446.00	n/a	n/a	60.00	IV

SUMMARY VI
2010 PROPOSED USER FEES

	Service Unit	2009 Current Fee	2010 Proposed Fee	GST +	PST +	Variance 2009 vs. 2010	Key
Water Service - hydrant & valve	administration /inspection	\$1,180 this amount includes non refundable sum of \$446.00	\$1,240 this amount includes non refundable sum of \$446.00	n/a	n/a	60.00	IV

OPERATIONS & MAINTENANCE

Hydrant Flow Tests	test	\$270.00	\$280.00	+	n/a	10.00	IV
Additional Hydrants	hydrant	\$135.00	\$140.00	+	n/a	5.00	IV

Watermain Tapping Fees (0 mm to 300 mm)

Regular Hours 7:00 am - 4:00 pm	tap	\$445.00	\$460.00	n/a	n/a	15.00	IV
Work beyond four hours	hour	\$110.00	\$115.00	n/a	n/a	5.00	IV
After Regular Hours & Saturdays	tap	\$625.00	\$640.00	n/a	n/a	15.00	IV
Work beyond four hours	hour	\$155.00	\$165.00	n/a	n/a	10.00	IV
Sundays & Holidays	tap	\$800.00	\$840.00	n/a	n/a	40.00	IV
Work beyond four hours	hour	\$200.00	\$210.00	n/a	n/a	10.00	IV

Turn on/Turn off Fees (Residential & Commercial)

Regular Hours	per service	\$70.00	\$0.00	n/a	n/a	-70.00	VIII
After Hours Saturday/Sunday & Holidays	per service	\$100.00	\$0.00	n/a	n/a	-100.00	VIII

Regional Design Guidelines

20 Year Regional D.C. Plan Map	each	\$15.00	\$25.00	n/a	n/a	10.00	IV
5-Year Capital Budget & Forecasts Map	each	\$15.00	\$25.00	n/a	n/a	10.00	IV

PART 3: PUBLIC WORKS

Water - Revenue Management

BILLINGS

New Occupancy Charge	account	\$70.00	\$80.00	n/a	n/a	10.00	IX
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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	\$77.00	\$80.00	n/a	n/a	3.00	X
Commercial service size (extended hours)	turn-on/off	\$77.00	\$80.00	n/a	n/a	3.00	X
Service Rep Property Visit (no turn off)	Rep Visit	\$0.00	\$45.00	n/a	n/a	45.00	XI

METERING AND INSTALLATION

Replacement Charges - Damaged Equipment

Standard Residential Service Size	equipment	62.54 + materials	65.75 + materials	n/a	n/a	3.21	IV
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SUMMARY VI
2010 PROPOSED USER FEES

	Service Unit	2009 Current Fee	2010 Proposed Fee	GST +	PST +	Variance 2009 vs. 2010	Key
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Customer-Requested Meter Removal/Re-Installation (including required turn-on/off, regular hours - Monday-Friday, 8:30 am - 4:30 pm)

Standard Residential Service Size (regular hours)	removal	\$62.54	\$65.75	n/a	n/a	3.21	IV
Standard Residential Service Size (after hours)	removal	\$93.81	\$98.62	n/a	n/a	4.81	IV

Meter Installation Charges Sub-Divisions and Flat Rate

Meter Size, 16mm x 19mm	meter	\$280.00	\$310.00	n/a	n/a	30.00	IV
Meter Size, 19mm	meter	\$324.00	\$347.00	n/a	n/a	23.00	IV
Meter Size, 25mm	meter	\$371.00	\$385.00	n/a	n/a	14.00	IV

Meter Installation Charges Industrial, Commercial, Institutional

(38mm and greater are applicant installed)

Meter Size, 16mm x 19mm	meter	\$326.00	\$343.00	n/a	n/a	17.00	IV
Meter Size, 19mm	meter	\$389.00	\$391.00	n/a	n/a	2.00	IV
Meter Size, 38mm	meter	\$862.00	\$871.00	n/a	n/a	9.00	IV
Meter Size, 75mm Tru-Flo	meter	\$2,938.00	\$3,051.00	n/a	n/a	113.00	IV
Meter Size, 100mm Tru-Flo	meter	\$3,874.00	\$3,998.00	n/a	n/a	124.00	IV
Meter Size, 150mm Tru-Flo	meter	\$7,730.00	\$7,755.00	n/a	n/a	25.00	IV
Meter Size, 250X300mm Protectus Fireline and Domestic use	meter	\$18,175.00	\$18,368.00	n/a	n/a	193.00	IV

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	\$141.74 down to \$7.44	\$142.44 down to \$7.50	+	n/a	\$1.00 down to \$0.06	IV
Meter Size, 19mm	meter	\$178.61 down to \$9.40	\$180.16 down to \$9.48	+	n/a	\$2.45 down to \$0.08	IV
Meter Size, 25mm	meter	\$214.69 down to \$11.30	\$211.94 down to \$11.15	+	n/a	\$2.75 down to \$0.15	XII
Meter Size, 38mm	meter	\$483.24 down to \$25.43	\$544.26 down to \$28.65	+	n/a	\$61.02 down to \$3.22	IV
Meter Size, 50mm	meter	\$601.33 down to \$31.65	\$657.19 down to \$34.59	+	n/a	\$55.86 down to \$2.94	IV
Meter Size, 75mm Tru-Flo	meter	\$2,547.62 down to \$134.09	\$2,709.50 down to \$142.61	+	n/a	\$161.88 down to \$8.52	IV
Meter Size, 100mm Tru-Flo	meter	\$3,409.27 down to \$179.44	\$3,690.24 down to \$194.22	+	n/a	\$280.97 down to \$14.78	IV
Meter Size, 150mm Tru-Flo	meter	\$6,934.14 down to \$364.95	\$7,150.32 down to \$376.33	+	n/a	\$216.18 down to \$11.38	IV
Meter Size, 150mm Protectus	meter	\$9,800.55 down to \$515.82	\$10,240.76 down to \$538.99	+	n/a	\$440.21 down to \$23.17	IV
Meter Size, 200mm Protectus	meter	\$13,156.52 down to \$692.45	\$14,155.67 down to \$745.04	+	n/a	\$999.15 down to \$52.59	IV
Meter Size, 250mm Protectus	meter	\$17,173.15 down to \$903.85	\$18,373.13 down to \$967.01	+	n/a	\$1,199.98 down to \$63.16	IV

SUMMARY VI
2010 PROPOSED USER FEES

	Service Unit	2009 Current Fee	2010 Proposed Fee	GST +	PST +	Variance 2009 vs. 2010	Key
Upgrading and Downgrading							
Meter Size, 16mm X 19mm	meter	\$149.87	\$159.05	+	n/a	9.18	IV
Meter Size, 19mm	meter	\$189.44	\$198.63	+	n/a	9.19	IV
Meter Size, 25mm	meter	\$227.85	\$238.63	+	n/a	10.78	IV
Meter Size, 38mm	meter	\$512.73	\$521.37	+	n/a	8.64	IV
Meter Size, 50mm	meter	\$638.47	\$647.11	+	n/a	8.64	IV
Meter Size, 75mm Tru-Flo	meter	\$2,635.94	\$2,820.04	+	n/a	184.10	IV
Meter Size, 100mm Tru-Flo	meter	\$3,525.75	\$3,839.76	+	n/a	314.01	IV
Meter Size, 150mm Tru-Flo	meter	\$7,165.98	\$7,436.91	+	n/a	270.93	IV
Meter Size, 150mm Protectus Fireline and Domestic use	meter	\$9,417.70	\$9,460.79	+	n/a	43.09	IV
Meter Size, 200mm Protectus Fireline and Domestic use	meter	\$12,028.12	\$12,122.74	+	n/a	94.62	IV
Meter Size, 250mm Protectus Fireline and Domestic use	meter	\$16,425.10	\$16,546.57	+	n/a	121.47	IV

Meter Test Request

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

Meter Size, 16mm X 19mm	meter	\$213.00	\$223.00	n/a	n/a	10.00	IV
Meter Size, 19mm	meter	\$213.00	\$223.00	n/a	n/a	10.00	IV
Meter Size, 25mm	meter	\$213.00	\$223.00	n/a	n/a	10.00	IV
Meter Size, 38mm	meter	\$320.00	\$329.00	n/a	n/a	9.00	IV
Meter Size, 50mm	meter	\$320.00	\$329.00	n/a	n/a	9.00	IV

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	\$229.00	\$247.00	n/a	n/a	18.00	IV
Meter Size, 50mm	meter	\$229.00	\$247.00	n/a	n/a	18.00	IV
Meter Size, 75mm	meter	\$275.00	\$296.00	n/a	n/a	21.00	IV
Meter Size, 100mm	meter	\$275.00	\$296.00	n/a	n/a	21.00	IV
Meter Size, 150mm	meter	\$275.00	\$296.00	n/a	n/a	21.00	IV

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

Third Party volumetric tests only at Atlantic Liquid Meters

Meter Size, 16mm x 19mm	meter	\$172.00	\$182.00	n/a	n/a	10.00	IV
Meter Size, 19mm	meter	\$172.00	\$182.00	n/a	n/a	10.00	IV
Meter Size, 25mm	meter	\$172.00	\$182.00	n/a	n/a	10.00	IV
Meter Size, 38mm	meter	\$206.00	\$220.00	n/a	n/a	14.00	IV
Meter Size, 50mm	meter	\$206.00	\$220.00	n/a	n/a	14.00	IV

Administrative Fee to recover Connection Fees not paid prior to installation

Administrative Fee	invoicing	\$82.18	\$84.15	+	+	1.97	IV
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PART 3: PUBLIC WORKS

Wastewater

Waste Monitor Surcharges

Labour (2 person crew) inc. Overtime	hour	\$120.00	\$160.00	+	n/a	40.00	IV
Equipment -Sampler	hour	\$1.00	\$2.00	+	n/a	1.00	IV

Water Pollution Analyses

Biochemical Oxygen Demand	analysis	\$31.36	\$28.09	+	n/a	-3.27	XIII
Suspended Solids	analysis	\$12.32	\$11.46	+	n/a	-0.86	XIII
Oil & Grease	analysis	\$33.25	\$35.00	+	n/a	1.75	XIV
Animal/Vegetable/Oil & Grease	analysis	\$33.25	\$35.00	+	n/a	1.75	XIV

SUMMARY VI
2010 PROPOSED USER FEES

	Service Unit	2009 Current Fee	2010 Proposed Fee	GST +	PST +	Variance 2009 vs. 2010	Key
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Local Improvement Sanitary Sewer Charges

Frontage Rate	metre	\$570.00	\$600.00	n/a	n/a	30.00	IV
Connection Charge (residential)	lot	\$2,720.00	\$2,850.00	n/a	n/a	130.00	IV

Regional Design Guidelines

Water/Wastewater Map Book	book	\$85.00	\$0.00	n/a	n/a	-85.00	XV
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Subdivision Engineering & Inspection Fees (% estimated cost of Regional works where subdivision being developed)

Re-inspection fees for Development related projects	cost of work	\$0.00	Actual Cost	+	n/a	Actual Cost	V
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Connection Administration & Inspection Fees (applicant-installed)

Sewer Service	inspection	\$938 this amount includes non refundable sum of \$350.00	\$980 this amount includes non refundable sum of \$350.00	n/a	n/a	42.00	VI
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PART 3: PUBLIC WORKS

Transportation - Roads

Regional Design Guidelines

Landscaping Guidelines for Regional Roads	copy	\$35.00	\$0.00	n/a	n/a	-35.00	XV
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PART 3: PUBLIC WORKS

Transportation - Transhelp & Accessible Transportation

Accessible Transportation Adult Fares	1 trip (one way)	\$0.00	\$3.00	n/a	n/a	3.00	XVI
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PART 3: PUBLIC WORKS

Regional Planning

Application to Amend the Regional Official Plan

Site Plan Agreement	agreement	\$300.00	\$2,000.00	n/a	n/a	1,700.00	VII
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Transportation Planning Publications

Region of Peel Travel Demand Forecasting Model - Calibration, Validation and Application, April 1996	copy	\$28.04	\$0.00	+	n/a	-28.04	XV
1998 Screenline/Cordon Count Program (Directional Summaries)	copy	\$40.19	\$0.00	+	n/a	-40.19	XV
Study of Goods Movement in Peel (2004)	copy	\$14.95	\$0.00	+	n/a	-14.95	XV
Caledon Transportation Needs Study (2004)	copy	\$24.30	\$0.00	+	n/a	-24.30	XV
Transportation for Persons with Disabilities	copy	\$14.95	\$0.00	+	n/a	-14.95	XV
Transportation Demand Management	copy	\$19.63	\$0.00	+	n/a	-19.63	XV

PART 3: PUBLIC WORKS

Waste Management

Compost (Bulk) Picked up at CRCs	tonne	\$30.70	\$35.00	+	+	4.30	XVII
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PART 4: HEALTH SERVICES

Public Health

Communicable Diseases

*Healthy Sexuality Clinic Fees**

Thermometers	client	\$25.00	\$31.00	n/a	+	6.00	XVIII
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SUMMARY VI
2010 PROPOSED USER FEES

	Service Unit	2009 Current Fee	2010 Proposed Fee	GST +	PST +	Variance 2009 vs. 2010	Key
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PART 4: HEALTH SERVICES

Long Term Care

Seniors Day Program Fees*	day	\$19.00	\$19.50	n/a	n/a	0.50	XVIII
Meals on Wheels/Guest Meals Fees	meal	\$6.50	\$6.65	n/a	n/a	0.15	XVIII
Wanderer's Bracelet	month	\$6.00	\$0.00	n/a	n/a	-6.00	XIX

PART 5 : HUMAN SERVICES

Children's Services

As part of the Human Services Department recession strategy the 2009 rate increase will not be implemented until April 1,2010.

XX

PART 6 : PEEL REGIONAL POLICE

HUMAN RESOURCES

Personnel File Copy	copy	\$133.00	\$138.00	n/a	n/a	5.00	XXI
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COMMUNICATIONS CENTRE

Audio CD Dictaphone System - 1st CD	compact disc	\$42.79	\$51.91	n/a	+	9.12	XXI
Audio CD NICE System - 1st CD	compact disc	\$30.09	\$36.03	n/a	+	5.94	XXI
Audio CD Dictaphone or NICE System - Additional CD	compact disc	\$2.62	\$3.11	n/a	+	0.49	XXI

BLOOD STAIN PATTERN ANALYSIS

Investigative Constable	per hour	\$71.00	\$72.00	n/a	n/a	1.00	XXI
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PHOTOGRAPHS

Motor Vehicle Accidents, etc	per photo	\$94.00	\$99.00	n/a	+	5.00	XXI
Contact Sheet (Photograph Proofs)	sheet	\$73.00	\$79.00	n/a	+	6.00	XXI

MAJOR COLLISION BUREAU

Computer Assisted Diagram (report size) / Geodometer EFILE	per diagram and efile	\$133.00	\$138.00	+	n/a	5.00	XXI
Final Technical Collision Report	per report	\$167.00	\$174.00	+	n/a	7.00	XXI
Collision Investigator Notes (with field sketch)	all officer's notes per	\$176.00	\$184.00	+	n/a	8.00	XXI
Collision Scene Video	video	\$239.00	\$245.00	+	+	6.00	XXI
M.V.A. Witness - Major Collision	per request	\$159.00	\$166.00	+	n/a	7.00	XXI
Event Data Recorder	per recording	\$145.00	\$151.00	+	n/a	6.00	XXI
Wincrash Crush Analysis for Speed	per analysis	\$176.00	\$183.00	+	n/a	7.00	XXI
Visual Statement Drawing	per analysis	\$1,013.00	\$1,043.00	+	+	30.00	XXI
M.V.C. Search/Report	request	\$45.00	\$0.00	n/a	n/a	-45.00	XXV

DIVISION OPERATIONS

Video Taping - Additional Crown's Disclosure Copy	video	\$17.59	\$18.31	n/a	+	0.72	XXI
Video Taping - Additional Copy Defence	video	\$30.53	\$31.40	+	+	0.87	XXI

UNDERWATER SEARCH AND RECOVERY

Underwater Search and Recovery Unit	per hour	\$1,291.00	\$1,307.00	n/a	n/a	16.00	XXII
Underwater Search and Recovery Vessel	per hour	\$166.29	\$158.09	n/a	n/a	-8.20	XXIII

SUMMARY VI
2010 PROPOSED USER FEES

	Service Unit	2009 Current Fee	2010 Proposed Fee	GST +	PST +	Variance 2009 vs. 2010	Key
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DIVISION 15 - USE OF FORCE

Range	per hour	\$0.00	\$42.16	+	+	42.16	XXIV
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DIVISION 16 - CANINE

Initial Service Training	per 12 week course (max 4 teams)	\$0.00	\$6,225.00	n/a	n/a	6225.00	XXIV
Maintenance/General Service Training	per day (max 6 teams)	\$0.00	\$420.00	n/a	n/a	420.00	XXIV
Investigative Support Training	per day (max 4 teams)	\$0.00	\$420.00	n/a	n/a	420.00	XXIV
Trainer Consultation	per hour	\$0.00	\$52.00	n/a	n/a	52.00	XXIV

WATER, WASTEWATER AND WASTE MANAGEMENT SYSTEM FEES**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, 2010. The rates set out in Section 2 below are effective for all accounts rendered on or after April 1, 2010.

SECTION 1**1 Unmetered Consumption**

A flat rate of \$9.09 per month for property owners whose water supply 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 (10m³) metered or
- (b) \$3.27 per thousand Imperial gallons metered

SECTION 2**1 Unmetered Consumption**

A flat rate of \$9.36 per month for property owners whose water supply is unmetered.

2 Consumption Rates

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

- (a) \$7.4066 per ten cubic metres (10m³) metered or
 - (b) \$3.37 per thousand Imperial gallons metered
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WATER, WASTEWATER AND WASTE MANAGEMENT SYSTEM FEES

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, 2010. The rates set out in Section 2 below are effective for all accounts rendered on or after April 1, 2010.

SECTION 1

1 Unmetered Consumption

A flat rate of \$6.93 per month for property owners whose water supply 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 (10m³) metered.
- (b) \$2.79 per thousand Imperial gallons metered, and

SECTION 2

1 Unmetered Consumption

A flat rate of \$7.42 per month for property owners whose water supply is unmetered.

2 Consumption Rates

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

- (a) \$6.5627 per ten cubic metres (10m³) metered or
- (b) \$2.98. per thousand Imperial gallons metered.

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.
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WATER, WASTEWATER AND WASTE MANAGEMENT SYSTEM FEES

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.

Note: For Small Quantity Generator Disposal Fees outlined below may be reduced by the amount of the collection and disposal fees which the Region receives from Stewardship Ontario.

	Description	Current Rates
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)	if deemed acceptable
3	Community Recycling Centre Minimum Drop-off (25 kg)	\$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-Car/Minivan)	\$2.00 per drop off
6	Community Recycling Centre Drop-Off Fee (scales non-Pick-ups & Larger Vehicles)	\$5.00 per drop off
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.	

WATER, WASTEWATER AND WASTE MANAGEMENT SYSTEM FEES

Current Rates

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
212L Glycol	\$1.00	litre
331I Aerosols	\$1.50	container
331I 1lb Propane Cylinder	\$2.00	cylinder
331I 5lb Propane Cylinder	\$5.00	cylinder
331I 10lb Propane Cylinder	\$5.00	cylinder
331I 20lb Propane Cylinder	\$5.00	cylinder
331I 30lb Propane Cylinder	\$24.00	cylinder
331I 50lb Propane Cylinder	\$34.00	cylinder
331I 100lb Propane Cylinder	\$54.00	cylinder
331I 5lb Oxygen, Helium, CO2 Cylinder	\$14.00	cylinder
331I 10lb Oxygen, Helium, CO2 Cylinder	\$14.00	cylinder
331I 20lb Oxygen, Helium, CO2 Cylinder	\$24.00	cylinder
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

SUMMARY VII

WATER, WASTEWATER AND WASTE MANAGEMENT SYSTEM FEES

Current Rates

Oil Filters	\$1.00	filter
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