

## 2011 Current and Capital Budget

### Executive Summary

#### A. Regionally Controlled Programs

#### 2011 BUDGET

##### *Introduction*

The Region of Peel's budget for the year 2011 supports the Region's commitment to deliver quality services to its residents while reflecting an emphasis on controlling costs. Challenges to achieving those outcomes reflect an array of economic, demographic, cultural and legislative complexities. Although economic indicators have continued to strengthen, the 2008/2009 recession continues to impact our most vulnerable citizens.

The draft 2011 Budget demonstrates an emphasis on providing the right services in the most cost effective way. It reflects Peel's commitment to being citizen focused, maintaining and improving existing services, and being fiscally responsible and financially stable.

In October 2010, the residents of Peel elected a new Regional Council to serve the Region over the next four years. The term of Council will span years, 2011–2014.

As has been the practice in previous terms, Council will be engaged in developing a renewed Strategic Plan to support the work of the organization over its term. Strong strategic planning is critical to the success of any organization. It helps ensure that timely and relevant services are available to stakeholders. It also provides the foundation for informed decision making, both financial and non-financial. The draft Strategic Plan 2011-2014 shares some common themes from previous plans that focus on investing in people, strengthening services in the community, maintaining financial sustainability, measuring performance, and maintaining the public's trust and confidence in the Region of Peel.

To better align resources to achieve the strategies identified in Strategic Plan, Council will establish Term of Council Priorities that will set the course of action over the term of Council.

##### *Overview*

Peel's population is growing by an average of 21,000 each year with the largest component of that new population arriving from outside of Canada. This growth continues to put pressure on Council to increase service volumes. In addition to growth and diversity in the community, there are a number of other factors that drive budget considerations. The Region's aging infrastructure is putting pressure on the sustainability of the capital program. Added to this, are the changes being felt as a result of the growing seniors population in Peel, which add to demands for a range of regional services including paramedic, public health, housing, long term care and accessible transportation.

The federal and provincial government's response to the recent global economic crisis has led to fiscal restraints which will affect Peel. Funding formulas are changing as other levels of government deal with significant deficits. Legislative changes affect the services that Peel delivers today and will deliver tomorrow, most recently in Children's Services and Long Term Care programs.

These and other emerging trends emphasize the complexities around budget planning. The Region's responsibility is to its citizens, ensuring the community's needs are met while minimizing tax increases.

## 2011 Current and Capital Budget Executive Summary

Decisions made today must be affordable in the future. The Region's strategic planning process has shifted to help make this happen. Longer term plans are now based on high level needs identified as Term of Council Priorities. Through the planning process Council will be informed and engaged in the decisions that will affect Peel's future. To support these plans the Region is committed to measure, assess and monitor its services to ensure that the right set of services is being provided in the right way.

### ***Budget Principles***

In developing the 2011 business plan, the following key principles were followed including: ensuring long term financial sustainability, addressing the most urgent needs in the community as identified through the strategic planning process, aligning resources to increase the effectiveness of desired outcomes, and the commitment to measure the success of the plan.

### ***Key Drivers***

The financial resource requirements for program priorities were established by examining the following key service drivers: changing population, cultural diversity, aging infrastructure, protecting the environment, ensuring the safety of citizens, changing legislation, provincial subsidies, inflation, continuing impacts of the recent recession, electricity costs, debt financing costs and the impact of the harmonized sales tax (HST).

### ***2011 Business Planning Process***

The following outlines the process followed for the development and approval of the 2011 Business Plan and Budget:

#### 2011 Business Planning and Budget Process

EMT Budget Process Review	April 2010
Commissioner/Director Budget Workshops	June - July 2010
Conservation Authorities Budget Workshop	July 2010
EMT Reviews	October 2010
Term of Council Priority Development (draft)	October - November 2010
Peel Police Services Board Presentation	November 2010
2011 Regional Budget Overview	January 2011
Police Services Budget Presentations	January 2011
Conservation Authorities Presentations	January/February 2011
Departmental/Program Presentations	February – March 2011

Focusing on the needs for 2011, staff reviewed existing budgets and identified efficiencies to fund base budget increases. The budget includes wage gapping in the amount of \$6.2 million (75 positions), which recognizes the financial impact of the natural staff turnover patterns.

Included in the 2011 budget is a one per cent increase for Ontario Municipal Employees Retirement System (OMERS), increases in electricity costs and HST in the Waste Management program. Based on Council direction in June 2010, including negotiated collective bargaining agreements, the budget also includes an economic adjustment to staff salary and wages.

The 2011 budget includes the impact of the phase-out of the Ontario Disability Support Program (ODSP), reduction in Greater Toronto Area (GTA) Pooling costs and the subsidy changes for the Ontario Works (OW) benefit costs. 2011 is the final year of uploading of ODSP; the GTA Pooling reduction will continue until 2013 and OW benefit costs continuing until 2018. The total benefit of these

## **2011 Current and Capital Budget Executive Summary**

uploads for 2011 amounts to \$ 26.6 million. Following the unanimous Council direction (resolution # 2007-1585) on December 13, 2007 that this tax room be used for Regional pressures, it is recommended that it be applied to service a growing population without any tax impact for Regionally Controlled programs. In 2012 and beyond, this additional tax room will be significantly reduced with only the OW benefit upload continuing beyond 2013. In addition, Peel's tax rate will benefit from the proposed upload of some of the Prisoner Transport and Court Security costs beginning in 2012 and continuing to 2018.

Based on the tax roll for 2011 taxation released by Municipal Property Assessment Corporation (MPAC) assessment growth for 2011 is 1.79 per cent (at the time of publishing). This has been incorporated into the 2011 budget.

The draft budget contains no tax increase for Regionally Controlled Programs in 2011. There is a tax increase for Regionally Funded External Programs.

Water and wastewater rates are being brought forward with a proposed blended rate increase in the amount of 9.1 per cent. The largest component of the 2011 increase relates to the increased costs for electricity, normal inflationary pressures, and new initiatives. The balance of the increase of three per cent is the continued investment in long term capital funding.

### ***Budget Documentation***

The program budget documentation format is consistent with previous business plans. Each programs section contains the integrated current and capital budget story with highlights on the additional cost required to provide 2010 level of service in 2011 due to inflation, cost of living and annualization of previous Council decisions. It also identifies the cost of new pressures in 2011 related to service demand and growth. The reporting on capital projects provides an update on existing capital works as well as discussion on the new capital being recommended. Included in each program's plan is the financial projection for the term of Council. The final appendix of each document presents the outputs and outcomes that will be tracked to measure performance and effectiveness of the program deliverables for the budget year.

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

### ***Summary I - 2011 Current Budget Summary by Program***

This appendix provides a one-page summary of the 2011 current budget by program highlighting the year over year changes in both dollars and per cent.

### ***Summary II - Summary of Efficiencies included in 2011 Current Budget***

This appendix provides a one-page summary of the efficiencies built into the 2011 Budget.

### ***Summary III - 2011 Capital Budget***

This appendix provides a summary of the 2011 Capital Budget by program, including funding sources.

### ***Summary IV - 2011 to 2020 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 - 2011 Proposed User Fees**

This appendix provides the proposed 2011 General User Fees.

**Summary VII - 2011 Proposed Water Consumption, Wastewater and Waste Management System Fees and Charges**

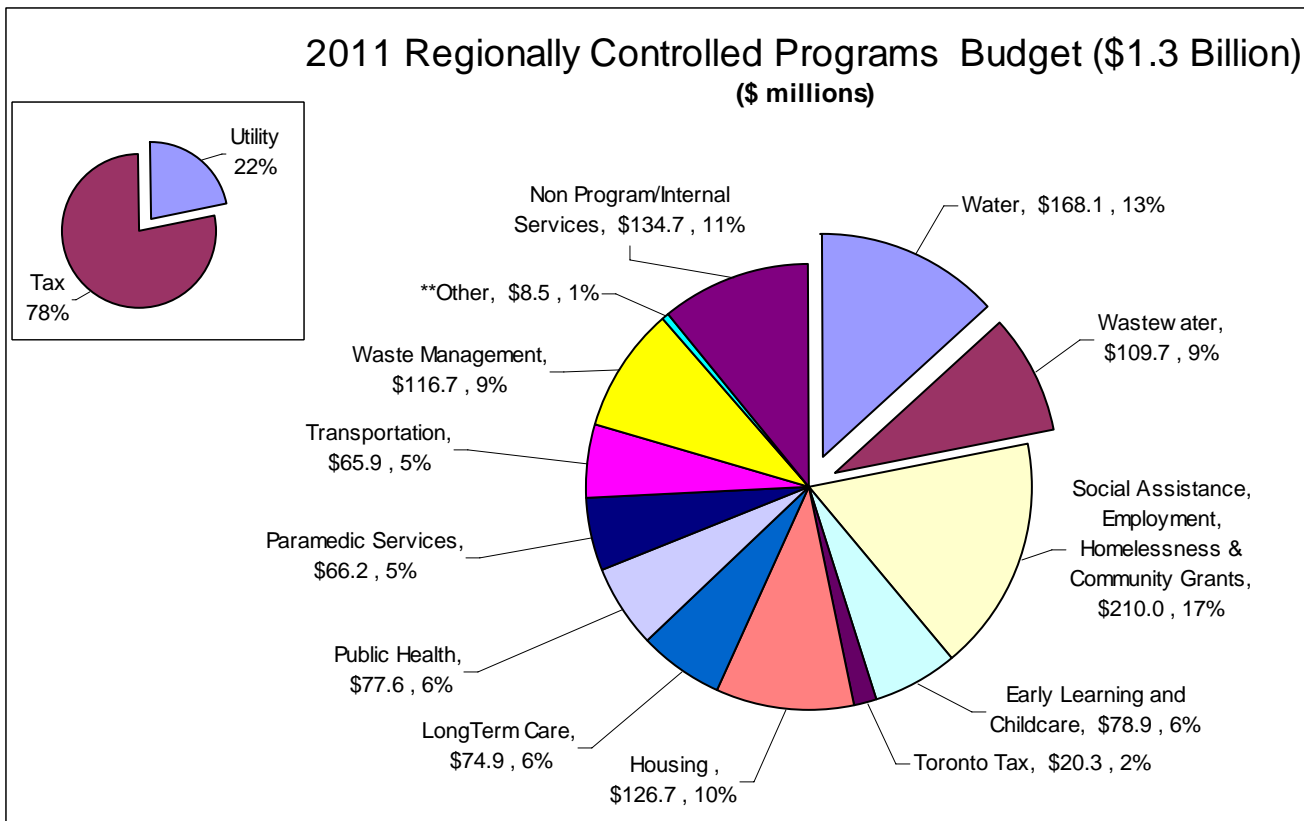
This appendix provides the proposed 2011 fees and charges related to Water Consumption, Wastewater and Waste Management Systems.

**1. 2011 Budget Overview**

The budget has two distinct components, the Current Budget (Tax and Utility) and the Capital Budget. The Tax portion of the Current Budget is comprised of Regionally Controlled Programs (i.e. Early Learning and Childcare, Health, Housing and Transportation) and External Agencies (i.e. Police Services, Conservation Authorities). The financing source for these two components is through Property Tax. The Utility portion of the Current Budget is financed through the Water bill. Other financing sources to support the Current Budget include provincial funding, external sources (i.e. York Region), grants, user fees and working fund reserve draws.

The graph below displays the 2011 gross budget allocation for Regionally Controlled Programs, inclusive of tax and utility rate budgets.

**Table 1**



\*\* Note: Other Category in the above chart includes: Development Services, Operations Support (excludes External Agencies)

## 2011 Current and Capital Budget Executive Summary

The 2011 Proposed Total Regionally Controlled Budget totals approximately \$1.3 billion. Regionally Controlled Tax programs have a total increase of \$35.1 million which if it were to be funded from property tax increases, would require a 4.3 per cent tax increase. This includes a one percent increase in reserve contributions for capital (\$8 million). This increase can be fully covered by the tax room for ODSP and GTA Pooling (\$26.6 million) and growth in the property assessment base (\$8.7 million). This results in no tax increase for Regionally Controlled Tax programs in 2011.

### **a.) *Peel's Economy***

The 2011 budget includes a provision for recessionary impacts. Although there is evidence that the economy is recovering from the recession, there are still some services that Peel provides that have continued pressure from the economic downturn. The caseload in Ontario Works has increased significantly over the past two years and although growth has levelled off, the overall caseload still remains high in comparison to previous years. The 2011 budget includes \$10.4 million to support this continued pressure. In the Waste Management program revenues from recyclables remain low. As some of these revenues are not expected to return to pre-recession levels, the 2011 budget includes a \$3 million increase to the base to account for this revenue loss with a reserve draw of \$4.1 million to fund the balance. In response to needs in the community, Peel continues to provide temporary assistance to housing residents where housing is in jeopardy due to job losses. This initiative adds \$0.5 million to the Housing program. When the economy was more buoyant, it was the practice of Peel's Council to apportion surpluses to general working funds to be used to mitigate shortfalls when times were tough. Over the last three years some of the pressures from the recession were funded from working funds. This continues in 2011. Included in the 2011 budget is \$4.6 million for transfers from working funds for Waste and Housing programs. Indirectly, other recessionary pressures that impact the 2011 Current budget include increases to OMERS and provincial funding restraints. The total recessionary pressures on the 2011 budget are \$17.9 million.

### **b.) *Base Service Levels – Alignment with Strategic Outcomes***

Peel's base budget includes resources to deliver current levels of service to a growing population. The 2011 Budget provides funding to support the following services to the taxpayers in Peel.

- 13,899 Ontario Works caseload
- 43 ambulances on the road at peak times to respond to 80,000, 911 calls
- 361,908 TransHelp Trips
- 15,800 Social Housing Subsidies
- 8,800 Subsidized Child Care Spaces
- 1,551 lane kilometres of roads, 110 bridges, 39 major culverts and 416 signalized intersections
- Wastewater collected and treated for approximately 286,000 customer accounts (600 million litres/day)
- Municipal water treated, transmitted, and distributed to over 292,000 retail and wholesale customer accounts (580 million litres/day)
- 486,629 tonnes of waste managed
- 703 beds available or 250,180 resident days of care in five long term care facilities.

## 2011 Current and Capital Budget Executive Summary

### 2. 2011 Tax Supported Programs Pressures

The proposed 2011 budget is being driven by a number of significant pressures that impact one or more programs. These pressures include continued recession related costs, increases driven by economic adjustments to Salary & Wages of \$6.5 million, debt financing costs for the Region's investment in the new office building of \$2.3 million, increases resulting from implementation of the HST in the Waste Management program of \$1.4 million and increases in electricity costs of \$2.2 million.

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 Accessible Transportation) is up \$1.6 million (2.7 per cent)

The increase is driven primarily by general inflation, benefit costs (including OMERS) and salary increases along with \$0.1 million to increase trips for accessible transportation program by approximately 38,500 trips above 2010 service levels.

**Waste Management** is up \$5.6 million (6.9 per cent)

The two main drivers are the decision to absorb \$3 million in lost recycling revenue and \$1.4 million HST costs, with the balance as a result of inflation.

#### b.) Human Services

**Early Learning and Child Care** is up \$4.7 million (25.4 per cent)

The elimination of parental co-payment fees, approved by Council in the 2010 Budget, which was financed over two years utilizing working fund reserves; the 2011 budget includes the final cost of \$2.3 million. The budget also includes a continuation of the food initiative for \$0.1 million, provision for inflation increases for salaries and wages, agency transfer payments and purchase of service providers for \$2.3 million.

**Housing** Program is up \$4.7 million (6.1 per cent)

To address significant unmet needs for subsidized housing program, staff are recommending an investment of \$3.8 million to address the 21 year wait list for subsidized housing, reducing the waitlist by 535. Also included in the budget is \$1.0 million reduction in mortgage renewal costs; \$0.5 million for annualized service level commitment for rent supplement and for rent geared to income (RGI) and \$1.4 million for inflationary increases for salaries and wages and housing provider payments.

**Social Assistance, Employment, Homelessness and Community Grants** is up \$2.8 million (3.5 per cent)

A reduction of 715 in the average monthly caseload forecast results in a cost decrease of \$3.0 million. The budget also includes inflationary increases of \$5.2 million for salaries and wages, rent costs, purchase of service providers and community grants and \$0.6 million investment in homelessness and community partnerships.

#### c.) Health Services

**Health Services Program Support** is up by \$158.0 thousand due to general inflation and business pressures.

## 2011 Current and Capital Budget Executive Summary

**Long Term Care** is up by \$1.6 million or 6.0 per cent due to:

Increases in inflation and annualization of previously approved Council decisions of \$2.3 million; compliance with the new Legislative requirements (i.e. *Long Term Care Homes Act, Bill 168 and Workplace Health & Safety*) of \$0.5 million; offset by an increase in provincial revenue of \$1.2 million.

**Paramedic Services** is down \$0.8 million or 2.3 per cent due to:

Inflationary costs, annualization, additional paramedic hours and divisional model implementation of \$5.9 million; offset by operation efficiencies of \$2 million and increased provincial revenues of \$4.7 million.

**Public Health** is up \$1.8 million or 7.8 per cent primarily due to:

Implementation of year two of the Public Health Four Year Plan approved by Council in 2009 along with associated staffing and accommodation costs. Full implementation is subject to provincial funding.

### d.) Other Programs

**Internal Services** is up \$4.3 million or 10.2 per cent primarily due to:

Inflation on staffing, goods and services and adjusted recoveries of \$2.7 million; annualization of \$0.1 million and additional staffing needs of \$1.5 million.

**Non-Program** is up \$8.1 million (1 per cent on the tax rate) due to the continued investment in capital financing to meet Peel's long term capital program plans for state of good repair and non development charge financed capital work.

### e.) Provincially Uploaded Costs

In the 2007 Ontario budget, it was announced that GTA Pooling contributions (pooled social service costs) will be phased-out equally over six years ending in 2013. Included in this announcement was the province's intention to phase-out (upload) the cost of ODSP over a four year period starting in 2008. Council advocated for the Province to remove the cost of income support programs from the property tax base. Peel will continue to use these funds which equate to \$26.6 million in 2011 to offset tax pressures as was directed by Council in December 2007. The 2011 budget includes \$20.3 million in GTA Pooling costs.

## 3. 2011 Utility Rate Supported Programs

The Utility rate supported portion of the Current Budget is \$277.8 million. Besides providing water and wastewater services to Peel Region's citizens and businesses, Peel also provides servicing to the western part of York Region. Costs for these services are fully recovered from York Region. The Utility rate program also provides \$16 million in financial support to the three conservation authorities which serve the Region. Water and Wastewater program increases are based on identified pressures and forecasted billable flows.

**Water** is up \$13.0 million or 9.8 per cent and **Wastewater** is up \$7.4 million or 7.3 per cent

Both utility programs share common drivers. The increases in the 2011 budget are primarily due to increased energy costs, reserve contributions, inflationary pressures, and new initiatives; partially offset by efficiencies in processing, increased user fees and reduction in vehicle use. The rising cost of

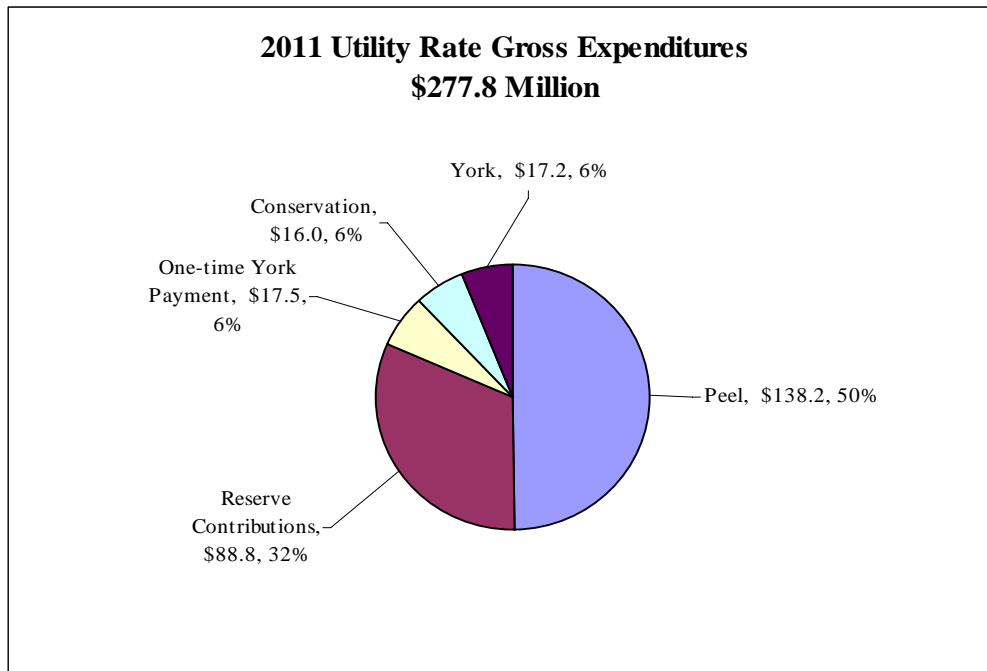
## 2011 Current and Capital Budget Executive Summary

electricity on its own represents five per cent of the proposed rate increase. Incorporated in the Wastewater program are a number of initiatives to support existing efforts at reducing climate change impacts on residents and businesses. This year's budget also includes the last instalment of the York Buy-in payment of \$17.5 million, which is being contributed to the replacement reserves. Besides this buy-in, York Region is contributing a total of \$17.2 million in revenue which fully covers its costs.

With a commitment to maintain quality water and wastewater services and comply with regulations, there is a continued focus on asset management work. This is reflected in a three per cent rate increase to support infrastructure over the long term, master plan updates, and a focus on improving capacity and capability for assessing the condition of assets

The chart below displays the gross expenditure breakdown for the Utility Rate budget. It clearly demonstrates the correlation between the current and capital budgets as the "Reserve Contributions" represent the portion of the current budget that funds the long term capital plan which for this year is at 32 per cent of the total utility budget.

**Table 2**

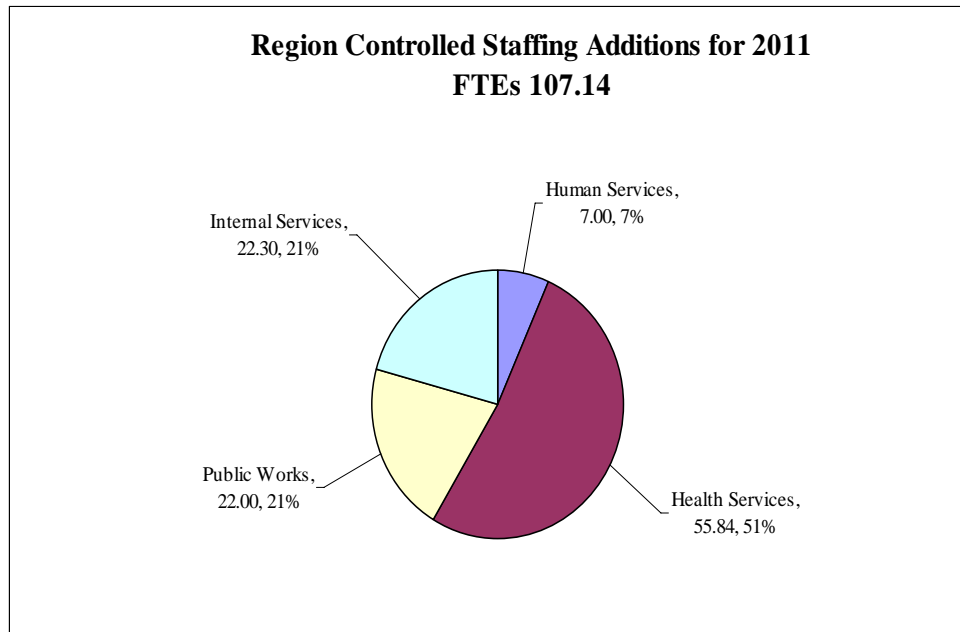


### 4. Staffing

	2010 FTEs	Additions	2011 Proposed	% Change
Region Controlled Programs	4,152.26	107.14	4,259.40	2.58
<b>Total</b>	<b>4,152.26</b>	<b>107.14</b>	<b>4,259.40</b>	<b>2.58</b>

The addition to staff for 2011 is 107.14 FTEs for Regionally Controlled Programs, which represents a 2.58 per cent increase over 2010. Of the 107.14, 15 represent contract conversions that have limited or no budget impact. The additions in 2011 are summarized in the following chart:

Table 3



**5. 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.

**6. Capital Budget**

**a.) Overview**

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. The first step in developing the capital budget is a review of existing capital. The outcome of these reviews is a capital plan that focuses on completion of works already approved. This includes closing projects, completing work on high priority Infrastructure Stimulus Funding (ISF) projects and deferring projects with questionable start dates to later years. The second stage of capital planning is a thorough review of growth master plans to identify development needs, an assessment of state of good repair and a review of service enhancement requirements.

**b.) Asset Management**

The interrelationship between capital investment requirements, contributions to reserves, funding options and levels of service to the customer is complex and requires a more strategic comprehensive approach to clarify decision-making for senior management and Council. Staff are developing an asset management strategy and methodologies for evaluating, prioritizing and optimizing infrastructure investments. The objective is to develop transparent, organizational-wide decision support methodologies to sustain state of good repair over the long term. It is intended that the Asset

## 2011 Current and Capital Budget Executive Summary

Management Strategy will support decision making for the non-growth portion of the capital budgets and forecasts starting in 2012.

The Region of Peel's focus is on the delivery of quality services. Infrastructure assets that are in good condition and financially sustainable are essential for supporting Regional services.

As Peel matures, an ever increasing proportion of the Region's aging infrastructure is reaching end of useful life and needs replacement. Normally, the capital requirements to replace the infrastructure are forecast for the first 10 years as part of the update to the annual budget and forecast; however, longer range analyses indicates that the current contributions to reserves to replace aging infrastructure is insufficient and without additional revenue, Peel may not be able to maintain its assets in a state of good repair without the need for debt financing.

### *c.) Capital Financing*

Financing for the Capital plan is provided from a number of different revenue streams. Included in these sources are Development Charges (DC), Internal Reserves, External Sources, York Region, and Debt.

The capital plan funds growth related capital through the collection of development charges to the extent possible under current legislation. In recent years, due to the downturn in the economy, there has been a significant decline in new development in Peel. As a result, the expected revenue flows from this source have not kept pace with previously projected cash flows. In May of 2010 Regional Council approved the authorization for debenture issue to cash flow the shortfall in DC revenues. With the debt issuance the Region's annual debt carrying costs are at 15.9 per cent of the provincially regulated debt limits.

The study that supported the 2007 *Development Charge By-law* recognized that the Development Charge Reserve balances would be in a deficit position before the next update. The development charge rate set at that time included the debt financing costs. As part of the funding strategy it is anticipated that debt will continue to be issued until such time DC reserves are able to sustain growth related infrastructure. Staff are starting to prepare for the DC background study to update the current DC By-law. This update will establish a new by-law with adjusted rates that include the cost to service any debt.

To ensure that regional assets are maintained in a state of good repair and provide the resources for capital enhancements, Council will need to consider three options to support the long term investment in the capital plan for 2011: increase reserve contributions, reduce the capital plan request and/or issue debt. The proposed 2011 budget has been prepared with a provision to increase annual reserve contributions by one per cent to support the Tax Supported Capital plan. Similarly the Utility Rate budget includes a three per cent increase to support the Utility Rate Capital plan.

The 2011 Capital Budget of \$844.5 million continues to reflect the implementation of the strategic directions of Council. As outlined in **Table 4**, the majority of the budget relates to four programs consisting of Water (47 per cent), Wastewater (23 per cent), Transportation (15 per cent), and Housing (7 per cent).

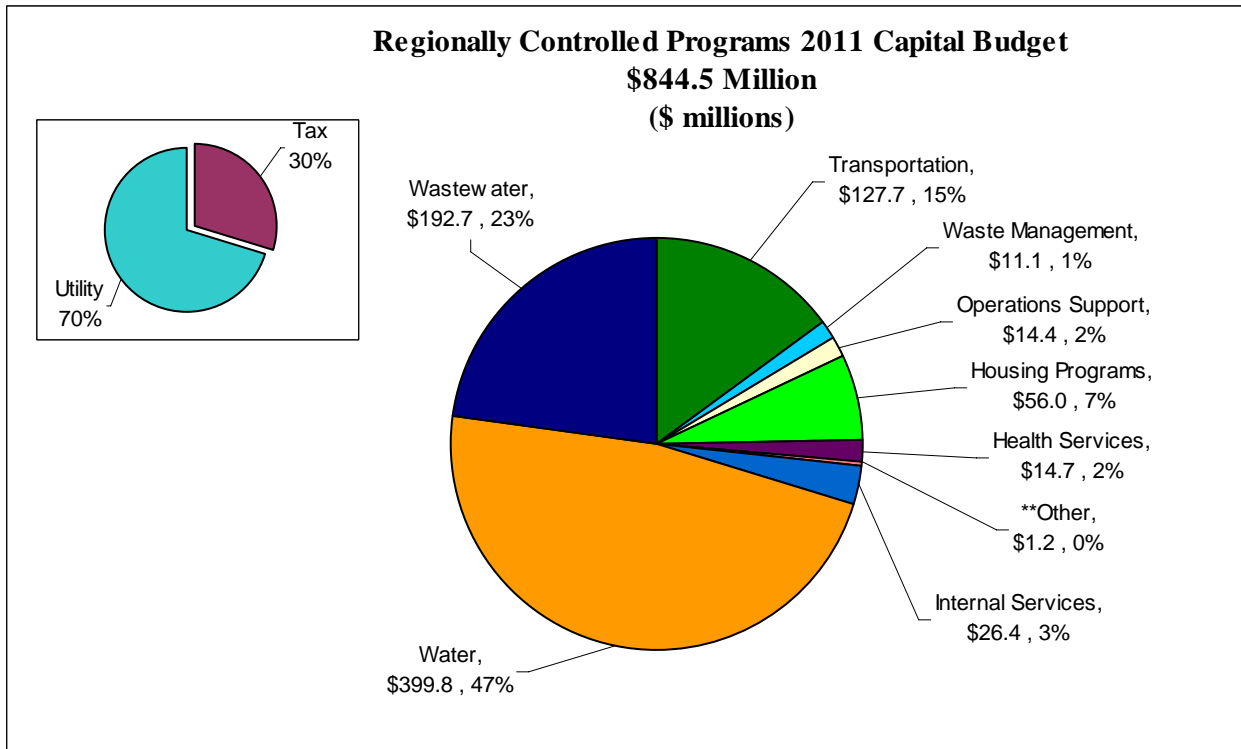
### *d.) 2011 Capital Budget by Program*

The 2011 Capital Budget will be financed from Reserves (\$252.8 million or 30 per cent), Development Charges (\$419.1 million or 50 per cent), External Sources (\$123.3 million or 15 per cent) and York Revenues (\$49.3 million or 6 per cent).

## 2011 Current and Capital Budget Executive Summary

The carry forward balance of projects from 2010 for Regionally Controlled programs is \$1.7 billion. The new capital plan being requested for 2011 is \$844.5 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 2010 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 2011. Appendix III provides the list of projects requested for approval in 2011. Of the total capital available of \$2.6 billion, staff are anticipating spending of \$718 million in 2011.

**Table 4**



*\*\* Note: Other Category in the above chart includes, Early Learning & Childcare, and Social Assistance, Employment, Homelessness & Community Grants, (excludes External Agencies)*

Highlights of the 2011 Capital Budget are as follows:

- \$399.8 million for Water budget including; \$374 million of the total Water budget is for plant facilities and distribution systems
- \$192.7 million for Wastewater budget, including \$133.6 million for installation of trunk sewers
- \$127.7 million for the Transportation Program, including \$100.5 million for construction, intersections and pavement
- \$ 56.0 million for an additional 200 affordable housing units, with approximately 40 per cent of which will be allocated to RGI units

### Overview of 2011-2020 Capital Plan

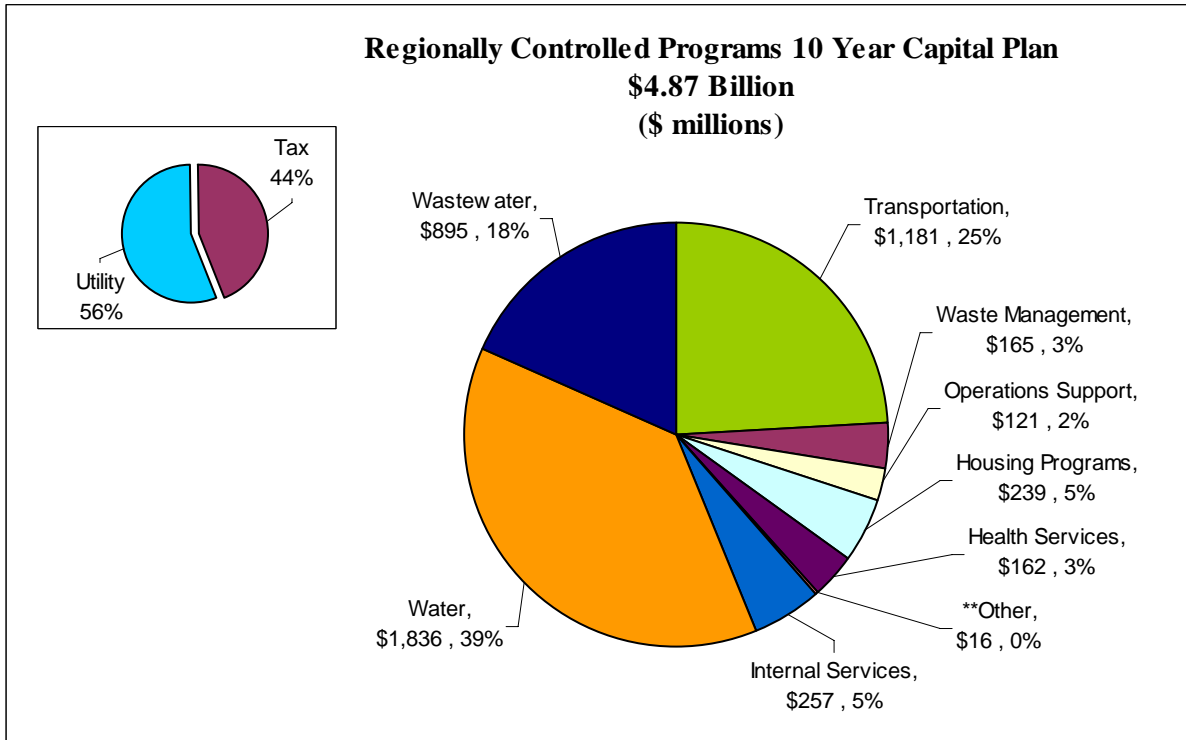
In addition to the one year Capital Budget, the Region also develops a nine-year forecast in order to assess the sustainability of capital assets and to identify and plan for future expected fiscal pressures.

## 2011 Current and Capital Budget Executive Summary

The Ten Year Capital Plan for the period ended 2020 reflects an estimated expenditure of \$4.9 billion which represents an increase of eight per cent from the previous 2010 to 2019 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 \$2.7 billion of the Ten Year Capital Plan relates to the funds required to support Water and Wastewater projects including York related infrastructure with the balance of \$2.2 billion to support Tax programs. **Table 5** below displays the 10 Year Capital Plan by Program.

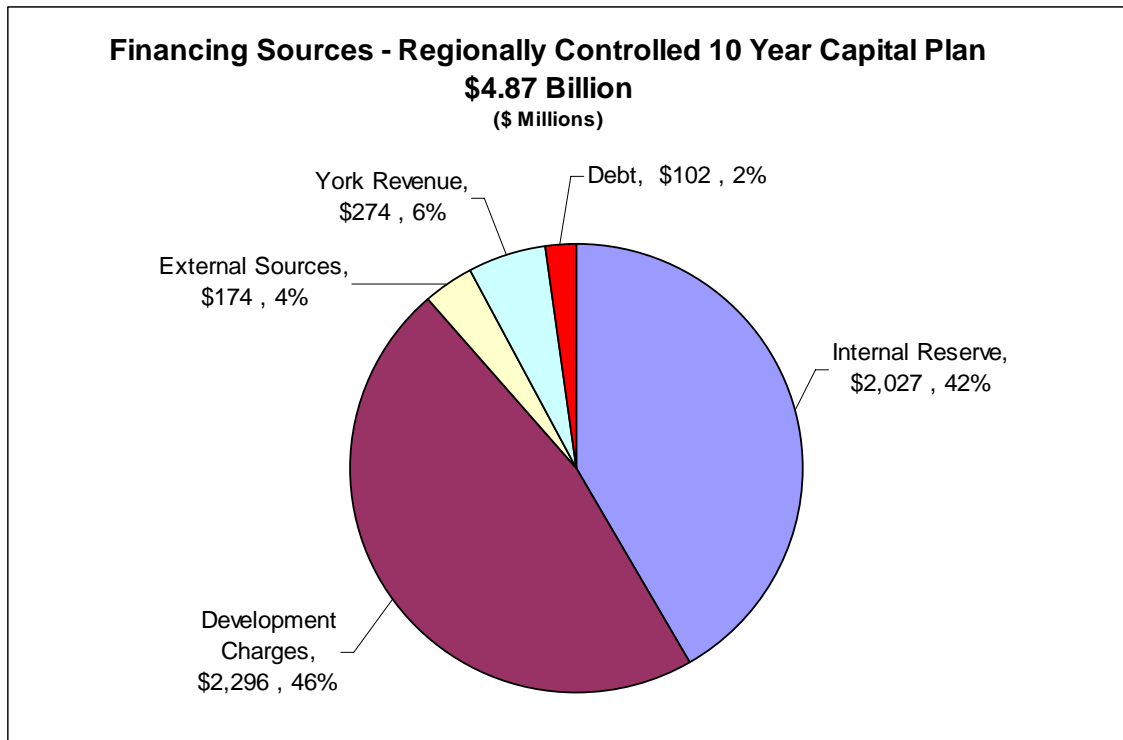
**Table 5**



**\*\* Note:** Other Category in the above chart includes, Early Learning & Childcare, and Social Assistance, Employment, Homelessness & Community Grants, (excludes External Agencies)

**The 10 Year Capital Plan** is financed from Reserves, Development Charges, External Sources, York Revenues and Debt. Table 6 below displays the funding sources for the 10 Year Capital Plan.

Table 6



**2011-2020 Capital Detail**

Highlights of the 2011-2020 capital plan include the following:

- \$707.5 million for road construction, \$131.8 million for intersections, \$144.0 million for pavement management
- \$570.2 million for water treatment facilities and \$432.0 million for transmission system development, \$467.1 million for rehabilitation and upgrades to lake-based water distribution systems, \$250.9 million for Feedermain Distribution System
- \$328.8 million for wastewater primary system development, \$382.9 million for wastewater treatment facilities including \$161.0 million for the expansion of Lakeview wastewater treatment plant
- \$140.0 million for additional construction of housing units with approximately 40 per cent allocated to RGI units
- \$60.1 million for a new waste management processing and transfer facility in West Peel
- \$45.4 million for new LTC services to meet to meet a rapidly growing senior population
- \$60.9 million for new ambulance facilities in Brampton and Mississauga and \$25.9 million for ambulance fleet requirements
- \$80.0 million for office facility in support of anticipated growth requirements, \$ 22.0 million for parking construction
- \$50.0 million for replacement of regional vehicles and equipments and system upgrade
- \$44.0 million for replacement of regional computers on a standard corporate cycle, \$8.9 million for network and telephony infrastructure enhancement & replacement
- \$10.5 million for renovations to child care centres
- \$5.7 million for construction of new shelter and shelters capital repair

### Adjustments to 10 Year Capital Plan

The 2011 Capital budget includes adjustments to the ten year plan in Long Term Care, Waste Management and Social Housing. The sixth long term care home and the two community recycling centres in the waste program have been deferred in the 10 year plan pending Council direction. In Social Housing, 200 new units have been brought forward to 2011 to recognize the increased need for social housing. As condition assessments are updated for building and linear assets the 10 year plan will be adjusted.

### 7. Pressures not included in the 2011 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:

#### Health Services

- *Pay Equity Review:* The 2011 Current Budget for LTC does not include the potential costs related to this review for bargaining unit employees. Impact on current operations will be addressed in-year.
- *Capital Financing Requirements:* Initial estimates indicate that current contributions to reserves in Paramedic Services are insufficient to sustain the ten-year capital plan. Financing and analysis will be completed corporately
- *Ontario Public Health Standards:* The 2011 Public Health budget does not include the cost to fully implement new Ontario Public Health Standards which replaced the previous Mandatory Health Programs and Services Guidelines in 2009. For 2011 onwards, a new Provincial funding formula will be developed for Public Health; however, this is likely to apply only the allocation of new funds over and above base increases.
- *Provincial Funding Shortfalls:* Public Health programs that are funded 100 per cent by the Province, such as Healthy Babies Healthy Children (HBHC) and Smoke Free Ontario, are in the 2011 Current Budget with service levels adjusted to fit within anticipated provincial funding envelopes. Current HBHC funding is insufficient to achieve provincial service level standards: public health units across Ontario are mandated to provide postpartum / newborn home visiting to 75 per cent of the birth cohort which in Peel equates to 13,125 visits. Peel Public Health is doing none. Achievement of provincial Smoke Free Ontario service level standards for enforcement activities in Peel Public Health would require an additional 4.3 FTE or \$0.46 million of provincial funding.

#### Human Services

- *Social Assistance Caseload:* The 2011 projected social assistance caseload is a conservative estimate and was based on the Region's economic forecast. The actual caseload may be higher; the risk of which will be handled by a draw from the working funds.
- *State of Social Housing Capital Reserves:* The current 10 year capital plan for Social Housing needs is higher than the current reserve balance.
- *Full Day Learning Implementation:* The Province has implemented a year round program of full day learning in 2010 for 250,000 four and five year old children. As well, a new child and family service system for Ontario will be implemented over the next three years to enhance the services available to families and children in Ontario. The Region, as a Consolidated Municipal Service Manager, (CMSM) will be responsible to lead the transformation of service delivery for this system for children, birth to age 12 years in partnership with local boards of education and community Best Start partners. When implemented, it will provide a wider range of options and choices as well as make early year's education more accessible to all families in Ontario. Full

## 2011 Current and Capital Budget Executive Summary

implementation of the Early Learning Advisor's report will impact the Region's 12 Learn.Play.Care. (LPC) Child Care Centres, as close to 25 per cent of the LPC enrolment are in the kindergarten age group. The financial impacts of the full day learning are as yet unknown and as a result have not been incorporated into the 2011 budget.

- *Learning in Our Neighbourhoods (LIONS):* As part of continuum of supporting children during the most crucial stage of their development, LIONS provides mobile early learning programming in underserved areas of Peel. In 2010 this program provided service for over 12,000 children and 15 sites where access to children's and family supports are limited to non-existent. Three year funding provided by Citizenship and Immigration Canada (CIC) ends March 31, 2011 and to date the confirmation of continued funding has not been received. The 2011 budget does not include any requests to continue the LIONS program. Without the funding the program will not continue.

### Public Works

- *Energy Costs: The Water and Wastewater Programs* are very large consumers of energy (i.e. electricity and natural gas). Given the potential volatility in energy costs, the actual expenditures may vary from the budget amount.
- *Legislative Requirements:* The need to adhere to the required legislation *Ontarians with Disabilities Act (AODA)* and *Canadian Environmental Protection Act (CEPA)* may pose future challenges.

### Internal Services

- *Energy costs:* The fluctuations driven by market forces, and changes in pricing regulations that are not fully mitigated by the Region's energy procurement strategy.
- *Legislative Requirements:* As noted above, the need to adhere to the required legislation of AODA may pose future challenges. These costs could include building retro-fits and software redesigns.

### GO Transit

- *Liability to GO Transit:* The 2011 budget does not include Peel's outstanding liability to GO Transit of \$32.5 million, which includes the November 2010 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. 2011 Budget – Region Financed External Organizations

The 2011 Region's tax levy includes financing to non-Regionally controlled external organizations for a total cost of \$387.8 million. The total 2011 budget increase after assessment is \$20.1 million for these organizations which translates to 2.5 per cent tax increase. The external organizations are as follows: Peel Regional Police (PRP), Ontario Provincial Police (OPP) for services in the Town of Caledon, three Conservation Authorities (CAs), and Municipal Property Assessment Corporation (MPAC) for Assessment Services. Financing to these external organizations is based on various Acts of Provincial legislation.

Peel Regional Police budgeted costs are 100 per cent funded by the Region of Peel and are apportioned to the cities of Mississauga and Brampton tax levies. Ontario Provincial Police budgeted costs for providing policing services to the Town of Caledon are apportioned to the Town of Caledon tax levies.

## 2011 Current and Capital Budget Executive Summary

Conservation Authorities budgeted costs are apportioned to Peel's tax levies for all regional residents with a share on the Region's utility bill. The utility portion of Peel's CA budget is capped at \$16 million with the balance financed through the tax rate.

MPAC is funded by municipalities based on assessment value and the number of properties in each municipality as a per cent of the provincial totals. The budgeted cost is apportioned to all Region residents via the tax levy.

The following outlines the program drivers behind the year-over-year changes to the net expenditures, for the Region Financed External Organizations for 2011.

**Peel Regional Police** total budget is \$345.8 million. The net budget of \$312.6 million is up \$22.2 million or 7.7 per cent due to:

- \$16.1 million for salaries and benefits including second year funding of the 27 additional 2010 officers,
- \$4 million for 27 additional front line staff in 2011, and
- \$0.4 million for five additional communicators.

**Ontario Provincial Police** total budget is \$11.8 million. The net budget of \$10.1 million is up \$0.8 million or 8.9 per cent.

Main drivers of the increase include:

- \$0.4 million for inflationary pressures including an estimate for a new salary contract starting 2011 that has just been ratified,
- \$0.5 million for 4 new officers, and
- \$0.1 million for an increase in the draw from the Caledon Police Stabilization Reserve to reduce the impact of the increase of the new OPP Contract.

**Conservation Authorities** gross budget is \$ 30.0 million with \$16.0 million funded through the Utility rate. The net budget (funded through tax) is \$14.0 million up \$2.1 million or 8 per cent on the gross budget due to:

- *General Levy Increase:* \$0.3 million for interest payments, health benefits and OMERS costs, legal fees and new staff,
- *Special Levy Increase:* \$1.5 million for various capital projects such as outreach, education, ecosystem management, conservation area land care, and construction in addition to contributing to the Pan Am Games Equestrian facility, and
- *Region of Peel Increase:* \$0.5 million contribution to Greenlands Securement Reserve as recommended by Greenlands Securement Subcommittee (GSSC) to be phased in over two years at \$250 thousand each year. This increase will ensure long term capital needs are met.

**Assessment Services** total budget is \$16.3 million up \$0.6 million or 3.5 per cent as a direct result of assessment growth being greater than the provincial average.

### C. Term of Council Outlook

The financial outlook for the term of Council is based on maintaining existing service levels to a growing population, general assumptions for inflation, and the operational impact of capital works.

**Current Budget**

***Tax Supported Programs***

Changing legislation, provincial subsidy and the economic recession will continue to have significant influence on tax increases over the next term of Council. Recent economic updates indicate the economy will recover from the recession by 2013. In future budgets there will be increased pressure as the GTA Pooling is fully uploaded in 2013. However, OW Benefit costs will be incrementally uploaded from 2011 until 2018 at which time the province will fund 100 per cent of the mandatory benefit costs. Staff have projected that Peel’s taxpayers can expect to see tax increases between 2.6 and 4.4 per cent over the next three years based on current Council directed service levels. Included in these forecasts is the impact of the capital plan i.e. increased lane kilometres, and new paramedic stations. These forecasted increases may change as Council determines priorities throughout the next four years.

***Rate Supported Programs***

The 2011 utility budget reflects a significant electricity increase; however, the forecast for future years assumes electricity prices will be more stable. For the period 2012-2014, Peel utility program is looking at an average combined annual increase of 3.8 per cent and 5.5 per cent. The rate increase is subject to key assumptions such as the water and wastewater capital stabilization reserve contributions, commodity prices, Peel consumption, and operating costs in water and wastewater programs. Included in these future rates is the three per cent increase to support the capital plan. Currently Peel is conducting a utility rate structure review. Options for rate structures will be presented to Council in 2011.

Displayed below is a chart depicting the projected tax and utility rate increases for the term of Council 2011-2014.

<b>Forecasted Tax Impact 2011 -2014</b>				
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Regionally Controlled Programs</b>	2.3%	2.1%	1.5%	2.2%
<b>Provincial Upload</b>	-3.3%	-1.6%	-1.6%	-0.4%
<b>Capital Financing</b>	1.0%	1.0%	1.0%	1.0%
<b>External Agencies</b>	2.5%	2.2%	1.7%	1.6%
<b>Total Tax Impact</b>	<b>2.5%</b>	<b>3.7%</b>	<b>2.6%</b>	<b>4.4%</b>
<b>Utility Rate Impact 2011-2014</b>				
<b>Water</b>	12.1%	5.0%	7.0%	4.5%
<b>Wastewater</b>	6.0%	6.0%	1.0%	3.0%
<b>Total Blended Rate Impact</b>	<b>9.1%</b>	<b>5.5%</b>	<b>4.0%</b>	<b>3.8%</b>

**D. Conclusion**

In light of the current economy, the proposed 2011 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:

## 2011 Current and Capital Budget Executive Summary

<b>Program</b>	<b>Average Residential<sup>1</sup></b>	<b>Average Small Business<sup>2</sup></b>
Regionally Controlled 0.0%	\$ 0	\$ 0
Externally Controlled 2.5%	\$ 41	\$ 81
Utility Rate Increase 9.1%	\$ 36	\$ 82
<b>Total Impact</b>	<b>\$ 77</b>	<b>\$ 163</b>

<sup>1</sup>average home assessed at \$373,000

<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 \$1,713 and \$474 respectively.

The proposed 2011 Regionally Controlled Programs Capital Budget and 2012-2020 Capital Plan represent the long term commitment by the Region to serving Peel residents and rate payers through prudent asset management and maintenance of Regional infrastructure.

**2011 Current Budget Summary By Program (\$'000)**

	<i>Budget 2011</i>			<i>Net Expenditure</i>	<i>Budget 2010</i>	<i>Change from 2010</i>	
	<i>Total Expenditure</i>	<i>Revenue</i>			<i>Net Expenditure</i>	\$	%
		<i>Grants</i>	<i>Other</i>				
<b>PROPERTY TAX SUPPORTED</b>							
Transportation	65,939	624	3,622	61,693	60,075	1,618	2.7
Waste Management	116,675	9,297	20,139	87,239	81,616	5,623	6.9
Development Services	2,740	-	1,650	1,090	1,055	35	3.3
Operations Support Services	5,768	-	4,537	1,231	1,228	(7)	(0.5)
Social Assistance, Employment, Homelessness & Community Grants	209,951	125,060	2,030	82,861	80,022	2,982	3.7
Early Learning and Child Care	78,853	51,790	3,821	23,242	18,533	4,735	25.5
Housing	126,662	31,856	12,980	81,826	77,157	4,669	6.1
Ontario Disability Support Payment	-	-	-	-	15,734	(15,734)	(100.0)
Toronto Tax	20,300	-	-	20,300	30,400	(10,100)	(33.2)
Long Term Care	74,859	33,451	13,493	27,915	26,337	1,578	6.0
Health Services Program Support	541	-	-	541	383	158	41.3
Public Health	77,061	50,394	2,408	24,259	22,503	1,757	7.8
Paramedic Services	66,195	29,879	643	35,673	36,514	(841)	(2.3)
Non Program/Internal Services	134,693	11,384	93,780	29,529	17,392	12,137	69.8
<b>Region Programs</b>	<b>980,236</b>	<b>343,735</b>	<b>159,104</b>	<b>477,397</b>	<b>468,948</b>	<b>8,449</b>	<b>1.8</b>
<b>Police Services</b>							
Ontario Provincial Police	11,750	-	1,658	10,092	9,269	823	8.9
Peel Regional Police	345,771	8,448	24,682	312,641	290,405	22,236	7.7
<b>Subtotal Police Services</b>	<b>357,521</b>	<b>8,448</b>	<b>26,341</b>	<b>322,733</b>	<b>299,674</b>	<b>23,059</b>	<b>7.7</b>
<b>Conservation Authorities</b>							
Conservation Authorities	14,019	-	-	14,019	11,916	2,103	17.7
Assessment Services	16,372	-	-	16,372	15,742	630	4.0
<b>Region Financed External Organizations</b>	<b>387,912</b>	<b>8,448</b>	<b>26,341</b>	<b>353,124</b>	<b>327,332</b>	<b>25,792</b>	<b>7.9</b>
<b>Total Property Tax Supported</b>	<b>1,368,148</b>	<b>352,182</b>	<b>185,444</b>	<b>830,521</b>	<b>796,280</b>	<b>34,241</b>	<b>5.0</b>
<b>UTILITY RATE SUPPORTED</b>							
Water	153,572	-	18,710	134,862	121,542	13,320	9.8
Non Program	6,485	-	-	6,485	6,483	2	-
Conservation	8,014	-	-	8,014	8,014	-	-
<b>Total Water</b>	<b>168,071</b>	<b>-</b>	<b>18,710</b>	<b>149,361</b>	<b>136,039</b>	<b>13,322</b>	<b>-</b>
Wastewater	95,211	-	1,069	94,142	86,763	7,379	7.3
Non Program	6,485	-	-	6,485	6,483	2	-
Conservation	8,014	-	-	8,014	8,014	-	-
<b>Total Wastewater</b>	<b>109,710</b>	<b>-</b>	<b>1,069</b>	<b>108,641</b>	<b>101,260</b>	<b>7,381</b>	<b>-</b>
<b>Total Utility Rate Supported</b>	<b>277,781</b>	<b>-</b>	<b>19,778</b>	<b>258,003</b>	<b>237,299</b>	<b>20,704</b>	<b>8.7</b>
<b>TOTAL REGION</b>	<b>1,645,929</b>	<b>352,182</b>	<b>205,223</b>	<b>1,088,524</b>	<b>1,033,579</b>	<b>54,945</b>	<b>5.3</b>

Note: Schedule may not add due to rounding

**SUMMARY II**

**SUMMARY OF EFFICIENCIES INCLUDED IN 2011 CURRENT BUDGET**

<b>Program</b>	<b>Efficiency</b>	<b>Total Expenditures (\$'000)</b>	<b>Total Revenue (\$'000)</b>	<b>Net Costs (\$'000)</b>
Operations Support	Maintenance contract reduction related to commuter parking lot	(50)	-	(50)
Transportation	Emergency Signal Maintenance charged to capital	(325)	-	(325)
Transportation	Contribution to TransHelp Vehicle Reserve discontinued	(309)	-	(309)
Paramedic Services	Reduction in key cost drivers such as casual hours, training, shift overrun costs, statutory pay and materials & supplies	(1,787)	-	(1,787)
Public Health	OHIP Revenue from Healthy Sexuality Clinics	-	187	(187)
Public Health	Reduction in operating expenses for Mandatory Programs	(890)	-	(890)
Public Health	Staffing costs reduction	(695)	(253)	(442)
Peel Regional Police	Detailed internal review to identify savings	-	379	(379)
<b>Subtotal Tax Supported Programs</b>		<b>(4,056)</b>	<b>313</b>	<b>(4,369)</b>
Water	Operational cost savings due to new Water Quality Program implemented in 2010	(120)	-	(120)
Wastewater	Process optimization and operational improvements	(845)	-	(845)
<b>Subtotal Rate Supported Programs</b>		<b>(965)</b>	<b>-</b>	<b>(965)</b>
<b>Total Efficiencies</b>		<b>(5,021)</b>	<b>313</b>	<b>(5,334)</b>

**SUMMARY III**  
**2011 CAPITAL BUDGET**  
**SOURCES OF FINANCING BY PROGRAM**

	Development Charges \$'000	Reserves \$'000	External Sources \$'000	TOTAL FINANCING \$'000	% Total Program
<b>Tax Rate</b>					
<b>Region Controlled Programs</b>					
Transportation	77,544	43,387	6,729	127,660	14.18%
Waste Management	0	11,134	0	11,134	1.24%
Operations Support	0	14,434	0	14,434	1.60%
<b>Public Works Total</b>	<b>77,544</b>	<b>68,955</b>	<b>6,729</b>	<b>153,228</b>	<b>17.02%</b>
Long-Term Care	0	5,722	0	5,722	0.64%
Paramedic Services	727	8,011	0	8,738	0.97%
Public Health	0	250	0	250	0.03%
<b>Health Services Total</b>	<b>727</b>	<b>13,983</b>	<b>0</b>	<b>14,710</b>	<b>1.63%</b>
Early Learning & Childcare	0	660	0	660	0.07%
Housing	0	12,880	43,120	56,000	6.22%
Social Assistance, Employment, & Community Grants	0	500	0	500	0.06%
<b>Human Services Total</b>	<b>0</b>	<b>14,040</b>	<b>43,120</b>	<b>57,160</b>	<b>6.35%</b>
Corporate Services	304	1,354	0	1,658	0.18%
Employee and Business Services	0	24,638	0	24,638	2.74%
Executive and Council	0	695	0	695	0.08%
<b>Internal Services Total</b>	<b>304</b>	<b>26,687</b>	<b>0</b>	<b>26,991</b>	<b>3.00%</b>
<b>Total Region Controlled</b>	<b>78,575</b>	<b>123,665</b>	<b>49,849</b>	<b>252,089</b>	<b>28.00%</b>
<b>External Controlled and Region Financed</b>					
Ontario Provincial Police (O.P.P)	0	0	0	0	0.00%
Peel Regional Police	3,087	39,029	12,998	55,114	6.12%
Conservation Authorities	0	750	0	750	0.08%
<b>External Controlled &amp; Region Financed Total</b>	<b>3,087</b>	<b>39,779</b>	<b>12,998</b>	<b>55,864</b>	<b>6.20%</b>
<b>Total Tax Supported Programs</b>	<b>81,662</b>	<b>163,444</b>	<b>62,847</b>	<b>307,953</b>	<b>34.20%</b>
<b>Utility Rate</b>					
Water	176,536	102,574	120,657	399,767	44.40%
Wastewater	163,975	26,565	2,115	192,655	21.40%
<b>Total Utility Rate Supported Programs</b>	<b>340,511</b>	<b>129,139</b>	<b>122,772</b>	<b>592,422</b>	<b>65.80%</b>
<b>TOTAL REGION:</b>	<b>422,173</b>	<b>292,583</b>	<b>185,619</b>	<b>900,375</b>	<b>100.00%</b>
<b>% Total Funding</b>	<b>46.89%</b>	<b>32.50%</b>	<b>20.62%</b>	<b>100.00%</b>	

**SUMMARY IV**  
**2011 -2020 CAPITAL FORECAST**  
**SOURCES OF FINANCING BY PROGRAM**

	Development Charges \$'000	Reserves \$'000	External Sources \$'000	TOTAL FINANCING \$'000	% Total Program
<b>Tax Rate</b>					
<b>Region Controlled Programs</b>					
Transportation	723,907	390,561	66,588	1,181,056	22.91%
Waste Management	0	165,408	0	165,408	3.21%
Operations Support	0	120,674	0	120,674	2.34%
<b>Public Works Total</b>	<b>723,907</b>	<b>676,643</b>	<b>66,588</b>	<b>1,467,138</b>	<b>28.46%</b>
Long-Term Care	14,340	44,944	0	59,284	1.15%
Paramedic Services	4,417	93,478	0	97,895	1.90%
Public Health	1,840	3,215	0	5,055	0.10%
<b>Health Services Total</b>	<b>20,597</b>	<b>141,637</b>	<b>0</b>	<b>162,234</b>	<b>3.15%</b>
Early Learning & Childcare	3,917	6,600	0	10,517	0.20%
Housing	10,750	120,674	107,800	239,224	4.64%
Social Assistance, Employment, & Community Grants	2,697	3,000	0	5,697	0.11%
<b>Human Services Total</b>	<b>17,364</b>	<b>130,274</b>	<b>107,800</b>	<b>255,438</b>	<b>4.95%</b>
Corporate Services	2,264	12,914	0	15,178	0.29%
Employee and Business Services	0	133,240	102,000	235,240	4.56%
Executive and Council	0	6,950	0	6,950	0.13%
<b>Internal Services Total</b>	<b>2,264</b>	<b>153,104</b>	<b>102,000</b>	<b>257,368</b>	<b>4.99%</b>
<b>Total Region Controlled</b>	<b>764,132</b>	<b>1,101,658</b>	<b>276,388</b>	<b>2,142,178</b>	<b>41.55%</b>
<b>External Controlled and Region Financed</b>					
Ontario Provincial Police (O.P.P)	100	0	0	100	0.00%
Peel Regional Police	29,140	219,617	23,029	271,786	5.27%
Conservation Authorities	0	9,750	0	9,750	0.19%
<b>External Controlled &amp; Region Financed Total</b>	<b>29,240</b>	<b>229,367</b>	<b>23,029</b>	<b>281,636</b>	<b>5.46%</b>
<b>Total Tax Supported Programs</b>	<b>793,372</b>	<b>1,331,025</b>	<b>299,417</b>	<b>2,423,814</b>	<b>47.01%</b>
<b>Utility Rate</b>					
Water	895,905	704,123	236,334	1,836,362	35.62%
Wastewater	636,428	221,255	37,668	895,351	17.37%
<b>Total Utility Rate Supported Programs</b>	<b>1,532,333</b>	<b>925,378</b>	<b>274,002</b>	<b>2,731,713</b>	<b>52.99%</b>
<b>TOTAL REGION:</b>	<b>2,325,705</b>	<b>2,256,403</b>	<b>573,419</b>	<b>5,155,527</b>	<b>100.00%</b>
<b>% Total Funding</b>	<b>45.11%</b>	<b>43.77%</b>	<b>11.12%</b>	<b>100.00%</b>	

**SUMMARY V(a)**  
**Summary of Staffing Information**

**Summary of Staffing Information**

<b>PROGRAM</b>	<b>2010</b>	<b>Region Total</b>	<b>2011 Proposed</b>		
	<b>FTEs</b>	<b>%</b>	<b>Reductions</b>	<b>Additions</b>	<b>FTEs</b>
<u>Public Works</u>					
PW Operations Support	231.25		0.00	2.00	233.25
Transportation Services	220.50		0.00	3.00	223.50
Water	179.00		0.00	8.00	187.00
Wastewater	127.00		0.00	9.00	136.00
Waste Management	162.50		0.00	0.00	162.50
Development Services	25.00		0.00	0.00	25.00
	<b>945.25</b>	<b>14%</b>	<b>0.00</b>	<b>22.00</b>	<b>967.25</b>
<u>Health Services</u>					
Health Services Program Support	55.10		0.00	0.00	55.10
Public Health	610.10		0.00	26.00	636.10
Long Term Care	652.55		0.00	8.84	661.39
Paramedic Services	436.00		0.00	21.00	457.00
	<b>1,753.75</b>	<b>26%</b>	<b>0.00</b>	<b>55.84</b>	<b>1,809.59</b>
<u>Human Services</u>					
Early Learning & Childcare	248.50		0.00	0.00	248.50
Social Assisstance, Employment, Homelessness & Community Grants	459.50		-11.00	2.00	450.50
Housing	113.50		0.00	5.00	118.50
	<b>821.50</b>	<b>12%</b>	<b>-11.00</b>	<b>7.00</b>	<b>817.50</b>
<u>Internal Services</u>					
Corporate Services	197.80		<b>0.00</b>	4.00	201.80
Employee & Business Services	420.96		<b>0.00</b>	17.30	438.26
Executive and Council	4.00		<b>0.00</b>	0.00	4.00
Offices of Strategic Innovation & Policy and CIO	20.00		<b>0.00</b>	1.00	21.00
	<b>642.76</b>	<b>9%</b>	<b>0.00</b>	<b>22.30</b>	<b>665.06</b>
<b>Total Region Controlled Programs</b>	<b>4,163.26</b>	<b>61%</b>	<b>-11.00</b>	<b>107.14</b>	<b>4,259.40</b>
<u>Peel Regional Police</u>	2,702.00	39%	<b>0.00</b>	48.00	2,750.00
<b>TOTAL REGION OF PEEL</b>	<b>6,865.26</b>	<b>100%</b>	<b>-11.00</b>	<b>155.14</b>	<b>7,009.40</b>

## COMMENTARY FOR 2011 ADDITIONS

	<b>FTE Count</b>	<b>Position Requested</b>	<b>Type of Position</b>
<b><u>Public Works</u></b>			
<i>PW Operations Support</i>	1.0	Licensed Mechanic	Full-Time
	1.0	PUCC/ROP Inspector	Full-Time
	2.0		
<i>Transportation Services</i>	1.0	Transportation Planning Analyst	Contract Conversion
	2.0	Drivers for Transhelp	Full-Time
	3.0		
<i>Water</i>	2.0	Project Managers - SCADA	Full-Time
	1.0	Technical Analyst - SCADA	Full-Time
	2.0	Project Managers For Capital Works	Full-Time
	2.0	Water Operators	Full-Time
	1.0	Assistant Analyst	Full-Time
	8.0		
<i>Wastewater</i>	1.0	Project Manager - Capital Works	Full-Time
	1.0	Technical Analyst - Infrastructure Assessment Program	Full-Time
	2.0	Technical Analyst - Infrastructure Assessment Program	2 Contract Conversions
	1.0	Technical Analyst - Wastewater By-Law	Full-Time
	1.0	Administrative Support - Wastewater By-Law	Full-Time
	2.0	Operators II - Inspection Programs	Full-Time
	1.0	Project Manager - Flooding Remediation Program	Contract Conversion
	9.0		
<b>Total Public Works</b>	<b>22.0</b>		
<b><u>Health Services</u></b>			
<i>Public Health</i>	7.0	Administration Support	5 Contract Conversions
	4.0	Administration	1 Contract Conversion
	1.0	Program Coordinator	Full-Time
	1.0	Community Development Worker	Full-Time
	1.0	Peer Educator	Full-Time
	1.0	Health Promotion Officer	Full-Time
	1.0	Public Health Inspector	Full-Time
	1.0	Nutritionist	Full-Time
	2.0	Research & Policy Analyst	Full-Time
	3.0	Supervisors	Full-Time
	1.0	Manger	Full-Time
	3.0	Public Health Nurses	1 Contract Conversion
	26.0		
<i>Paramedic Services</i>	14.0	Paramedics - Service Hour Enhancements	Full-Time
	7.0	Coordinators - Make Ready Crew	Full-Time
	21.0		
<i>Long Term Care</i>	7.8	LTC Homes Act New Initiatives	Full-Time
	1.0	Workplace Health & Safety	Full-Time
	8.84		
<b>Total Health Services</b>	<b>55.84</b>		

**SUMMARY V(b)**  
**Summary of 2011 Staffing Information**

<b><u>Human Services</u></b>			
<i>Social Assistance, Employment, Homelessness &amp; Community Grants</i>	2.0	Community Development Workers	Contract Conversions
<i>Housing</i>	3.0	Social Housing Administrators	Full-Time
	2.0	Financial Analysts	Full-Time
<b>Total Human Services</b>	<b>7.0</b>		
<b><u>Internal Services</u></b>			
<i>Corporate Services</i>		<b><u>Business Planning &amp; Financial Support Services</u></b>	
	1.0	Operationalize Contract Analyst	Contract Conversion
		<b><u>Planning Policy &amp; Research</u></b>	
	1.0	Environmental Expert	Full-Time
		<b><u>Corporate Finance</u></b>	
	1.0	Analyst - Debt Issuance	Full-Time
		<b><u>Internal Audit</u></b>	
	1.0	Integrated Risk Management	Full-Time
<i>Employee &amp; Business Services</i>		<b><u>Customer Contact Centre</u></b>	
	5.02	Customer Service Relations - Heritage	Full-Time
	1.28	Customer Service Relations	Full-Time
	1.0	Supervisor - Customer Contact Centre	Full-Time
		<b><u>Communication Services</u></b>	
	1.0	Manger - Integrated Service Delivery	Full-Time
	1.0	Business Analyst	Full-Time
		<b><u>Purchasing</u></b>	
	1.0	Business Analyst	Contract Conversion
		<b><u>Real Property Asset Management</u></b>	
	3.0	Facility Service at 7120 Hurontario	Full-Time
	1.0	Support Facility Acquisitions	Full-Time
	1.0	Facility Services - Paramedic Portfolio	Full-Time
	1.0	Facility Services - Fire Life Safety Specialist	Full-Time
		<b><u>Human Resources</u></b>	
	1.0	Employment Engagement Position	Full-Time
<i>Exec, Council, CIO &amp; SIP</i>			
	1.0	Policy Advisor	Full-Time
<b>Total Internal Services</b>	<b>22.30</b>		
<b><u>Peel Regional Police</u></b>	48.0	27 Additional Officers, five Communicators, 11 support positions and five part time conversions to full time complement (FTE)	
<b>Total Peel Regional Police</b>	<b>48.0</b>		
<b>TOTAL REGION OF PEEL</b>	<b><u>155.14</u></b>		

**SUMMARY VI  
2011 PROPOSED USER FEES**

**SUMMARY VI – 2011 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:**

<b>Program Area – By-law Part</b>	<b>Key</b>	<b>Reason for Change</b>
<b>Part 1 Corporate Services</b>	I	<ul style="list-style-type: none"> <li>Removed one fee as costs are being captured in Public Works fee and charges</li> </ul>
	II	<ul style="list-style-type: none"> <li>Increased one fee to be consistent with similar fees</li> </ul>
	III	<ul style="list-style-type: none"> <li>Added three fees to capture all Council related agendas</li> </ul>
<b>Part 2 Employee and Business Services</b>	IV	<ul style="list-style-type: none"> <li>Adjusted 38 fees to increase efficiency of the transaction</li> </ul>
	V	<ul style="list-style-type: none"> <li>Deleted one fee as product/service is no long available</li> </ul>
	VI	<ul style="list-style-type: none"> <li>Increased five fees due to inflationary and/or labour costs</li> </ul>
	VII	<ul style="list-style-type: none"> <li>Added one fee for a new product/service being provided</li> </ul>
	VIII	<ul style="list-style-type: none"> <li>Added two fees to capture not-for-profit organizations</li> </ul>
	IX	<ul style="list-style-type: none"> <li>Decreased one fee to reflect current market rate</li> </ul>
<b>Part 3 Public Works - Water</b>	X	<ul style="list-style-type: none"> <li>Added four fees to recover staff time for services provided</li> </ul>
	XI	<ul style="list-style-type: none"> <li>Deleted three fees for products/services no longer available</li> </ul>
	XII	<ul style="list-style-type: none"> <li>Increased one fee to cover full cost of MTO permits</li> </ul>
	XIII	<ul style="list-style-type: none"> <li>Increased one fee due to inflationary and/or labour costs offset by process efficiencies reducing the non-refundable portion</li> </ul>
	XIV	<ul style="list-style-type: none"> <li>Added one fee to recover staff time for applications never completed</li> </ul>
	XV	<ul style="list-style-type: none"> <li>Added two fees previously accessed outside the by-law</li> </ul>
	XVI	<ul style="list-style-type: none"> <li>Increased 45 fees due to inflationary and/or labour costs</li> </ul>
	XVII	<ul style="list-style-type: none"> <li>Increased six fees due to inflation and the addition of a second crew for Health and Safety compliance</li> </ul>
	XVIII	<ul style="list-style-type: none"> <li>Added two fees previously removed in error – only the residential portion was discontinued</li> </ul>
	XIX	<ul style="list-style-type: none"> <li>Adjusted four fees to increase efficiency of the transaction</li> </ul>
XX	<ul style="list-style-type: none"> <li>Decreased 23 fees as a result on the HST tax rate being lower than the previous PST/GST rates</li> </ul>	
<b>Part 3 Public Works - Wastewater</b>	XXI	<ul style="list-style-type: none"> <li>Increased 11 fees due to inflationary and/or labour costs</li> </ul>
	XXII	<ul style="list-style-type: none"> <li>Changed one fee to include a non-refundable component</li> </ul>
	XXIII	<ul style="list-style-type: none"> <li>Added three fees previously accessed outside the by-law</li> </ul>
	XXIV	<ul style="list-style-type: none"> <li>Added three fees for consistency with the Water program</li> </ul>
	XXV	<ul style="list-style-type: none"> <li>Added five fees for new products/services being provided</li> </ul>
	XXVI	<ul style="list-style-type: none"> <li>Increased one fee due to inflationary and/or labour costs offset by process efficiencies reducing the non-refundable portion</li> </ul>
<b>Part 3 Public Works - Roads</b>	XXVII	<ul style="list-style-type: none"> <li>Added nine fees for new products/services being provided</li> </ul>
	XXVIII	<ul style="list-style-type: none"> <li>Decreased four fees as a result of process efficiencies</li> </ul>
	XXIX	<ul style="list-style-type: none"> <li>Decreased one fee to reflect current market rate</li> </ul>
	XXX	<ul style="list-style-type: none"> <li>Increased three fees which are moving towards full recovery</li> </ul>
	XXXI	<ul style="list-style-type: none"> <li>Increased one fee due to inflationary and/or labour costs</li> </ul>

**SUMMARY VI**  
**2011 PROPOSED USER FEES**

<b>Part 3 Public Works - Planning</b>	<b>XXXII XXXIII</b>	<ul style="list-style-type: none"> <li>• Increased two fees which are moving towards full recovery</li> <li>• Adjusted one fee to increase efficiency of the transaction</li> </ul>
<b>Part 4 Health Services</b>	<b>XXXIV XXXV XXXVI XXXVII XXXVIII XXXIX XLI</b>	<ul style="list-style-type: none"> <li>• Deleted two fees for products/services no longer available</li> <li>• Increased four fees to recover actual costs</li> <li>• Decreased one fee to recover actual costs</li> <li>• Decreased one fee due to reduction in service level</li> <li>• Increased three fees due to inflationary and/or labour costs</li> <li>• Adjusted one fees to increase efficiency of the transaction</li> <li>• Divided one fee into two as a result of HST application</li> </ul>
<b>Part 5 Human Services</b>	<b>XL</b>	<ul style="list-style-type: none"> <li>• Increased 37 fees due to inflationary and/or labour costs</li> </ul>
<b>Part 6 Peel Regional Police</b>	<b>XLII XLIII XLIV</b>	<ul style="list-style-type: none"> <li>• Increased 18 fees due to inflationary and/or labour costs</li> <li>• Decreased four fees as a result of process efficiencies</li> <li>• Added five fees for a new product/service being provided</li> </ul>

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**SUMMARY VI**  
**2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
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**PART 1 : CORPORATE SERVICES**

Development Financing

Front-end Financing Agreements (FEFA) - developer to compensate the Region for staff time - see note	per agreement	Actual Costs	\$0.00	n/a	\$0.00		
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remove

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Note - Fees charged by Finance for a Front-end Financing Agreement ("FEFA") may be adjusted such that "All staff time required for the processing, review and execution of a FEFA are to be recovered from the proponent - billing rates will be set at the specific staff rate established for internal charge purposes";

remove

**PART 1 : CORPORATE SERVICES**

Emergency Services

Any supervisor, manager or director of Paramedic and Emergency Services is authorized to exempt, in whole or in part, any person from the Ambulance, Emergency or 911 fees, where he or she is of the opinion that the payment of such fees may cause undue economic hardship to the person requiring the service in question.

change to below

The Regional Clerk or Manager, Regional Emergency Management is authorized to exempt, in whole or in part, any person from the costs of the Region of Peel Emergency Plan or 911 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 information.

**PART 1 : CORPORATE SERVICES**

Legislative Services

Grants Ad Hoc Committee Agenda	year	\$10.00	\$20.00	+	\$22.60	10.00	II
Intergovernmental Relations Committee Agenda	year	\$0.00	\$20.00	+	\$22.60	20.00	III
Accessibility Advisory Committee Agenda	year	\$0.00	\$20.00	+	\$22.60	20.00	III
Any Other Subcommittee, Ad Hoc or Committee Agenda	year	\$0.00	\$20.00	+	\$22.60	20.00	III

**PART 2: EMPLOYEE AND BUSINESS SERVICES**

Heritage

*Archives Fees\**

Photocopies	copy	\$0.50	\$0.44	+	\$0.50	0.06	IV
SCANS to Disc	item	\$10.00	\$8.85	+	\$10.00	1.15	IV
Non-Research Uses	item	\$25.00	\$22.12	+	\$25.00	2.88	IV
Non-Research Uses - Deposit	item	\$25.00	\$22.12	+	\$25.00	2.88	IV
Genealogical Inquiries	hour	\$25.00	\$22.12	+	\$25.00	2.88	IV
Digital Print	item	\$10.00	\$8.85	+	\$10.00	1.15	IV
Shipping and handling	item	\$10.00	\$8.85	+	\$10.00	1.15	IV
Rush Order Surcharge	item	\$25.00	\$22.12	+	\$25.00	2.88	IV
Genealogy Course	person	\$50.00	\$44.25	+	\$50.00	5.75	IV

\* Friends of the Peel Heritage Complex receive a 10% discount on all Archive Fees.

*Education Program Fees*

Education and O.A.S. Kits (rental)	2 weeks	\$30.00	\$0.00	+	\$0.00	remove	V
Art for Grown-ups (6 week of 1 evening per week)	adult	\$145.00	\$150.44	+	\$170.00	5.44	VI
Art for Teens (Drama and Dance)	person	\$120.00	\$115.04	+	\$130.00	4.96	VI
Art in the Afternoon	child	\$5.00-\$8.00	\$5.31 - \$7.97	+	\$6.00 - \$9.00	\$0.31 - \$0.03	VI
School Visit Tours of Art Gallery & Museum	student	\$4.00-\$8.00	\$3.98 - \$7.97	+	\$4.50 - \$9.00	\$0.02- \$0.03	VI
Guide/Scout Tours**	group	\$70.00	\$66.37	+	\$75.00	3.63	VI
Worry Free Workshops	(group (15)	\$0.00	\$132.74 (over 30 - \$300.00)	+	\$150.00 (over 30 - \$339.00)	\$132.74 to \$300.00	VII

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

*Membership Fees*

Volunteer/Student	person	\$15.00	\$13.27	+	\$15.00	1.73	IV
Individual	person	\$30.00	\$26.55	+	\$30.00	3.45	IV
Family	family	\$45.00	\$39.82	+	\$45.00	5.18	IV
Heritage Associate*	person	\$150.00	\$132.74	+	\$150.00	17.26	IV
Heritage Patron*	person	\$250.00	\$221.24	+	\$250.00	28.76	IV
Curator's Circle*	person	\$500.00	\$442.48	+	\$500.00	57.52	IV

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

**SUMMARY VI**  
**2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
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*Corporate Membership Fees\**

Corporate Supporter	company	\$150.00 - \$249.00	\$132.74 - \$220.35	+	\$150.00 - \$249.00	-\$17.26 to \$28.65	IV
Corporate Associate	company	\$250.00 - \$499.00	\$221.24 - \$441.59	+	\$250.00 - \$499.00	-\$28.76 to \$57.41	IV
Corporate Patron	company	\$500.00 - \$999.00	\$442.48 - \$884.07	+	\$500.00 - \$999.00	-\$57.52 to \$114.93	IV
Corporate Benefactor	company	\$1,000.00 - \$2,499.00	\$884.96 - \$2,211.50	+	\$1,000.00 - \$2,499.00	-\$115.04 to \$287.50	IV
Corporate Partner	company	\$2,500.00 and up	\$2,212.39 and up	+	\$2,500.00 and up	-\$287.61 and up	IV

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

Facility Rental per hour during business hours	hour	\$50.00	\$44.25	+	\$50.00	- 5.75	IV
Facility Rental per hour during business hours (not-for-profit)	hour	\$0.00	\$22.12	+	\$25.00	- 22.12	VIII
Facility Rental per hour during non-business hours	hour	\$75.00	\$66.37	+	\$75.00	- 8.63	IV
Facility Rental per hour during non-business hours (not-for-profit)	hour	\$0.00	\$44.25	+	\$50.00	- 44.25	VIII
Facility Rental per day during business hours	day	\$250.00	\$221.24	+	\$250.00	- 28.76	IV

*Courtroom Use Fees - Weekdays (occupancy 150 people)\**

8:30 am to 12:00 pm/1:00 pm to 4:30 pm	time period	\$400.00	\$353.98	+	\$400.00	- 46.02	IV
6:00 pm to 10:00 pm	time period	\$500.00	\$442.48	+	\$500.00	- 57.52	IV
8:30 am to 4:30 pm	time period	\$600.00	\$530.97	+	\$600.00	- 69.03	IV

*Courtroom Use Fees - Weekends (occupancy 150 people)\**

8:00 am to 12:00 pm/1:00 pm to 4:00 pm	time period	\$400.00	\$353.98	+	\$400.00	- 46.02	IV
6:00 pm to 10:00 pm	time period	\$500.00	\$442.48	+	\$500.00	- 57.52	IV
8:00 am to 4:00 pm	time period	\$600.00	\$530.97	+	\$600.00	- 69.03	IV

\*Balcony not available due to safety issue liability

*Council Chambers Use Fees - Week days (occupancy 60 people)*

6:00 pm to 10:00 pm	time period	\$750.00	\$442.48	+	\$500.00	- 307.52	IX
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*Council Chambers Use Fees - Weekends (occupancy 60 people)*

8:00 am to 12:00 pm/1:00 pm to 4:00 pm	time period	\$400.00	\$353.98	+	\$400.00	- 46.02	IV
6:00 pm to 10:00 pm	time period	\$500.00	\$442.48	+	\$500.00	- 57.52	IV
8:00 am to 10:00 pm	time period	\$1,000.00	\$884.96	+	\$1,000.00	- 115.04	IV
Wedding Rehearsals (est. 1 hr. use)	rehearsal	\$100.00	\$88.50	+	\$100.00	- 11.50	IV
Wedding Package (rehearsal, reception, wedding)	package	\$1,000.00	\$884.96	+	\$1,000.00	- 115.04	IV

*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 \$2,500.00 + expenses	Up to \$2,212.39 + expenses	+	Up to \$2,500.00 + expenses	- 287.61	IV
Filming in hallways and corridor	per day	\$500.00	\$442.48	+	\$500.00	- 57.52	IV
Access, security and maintenance	per hour after 4:30 pm	\$35.00	\$30.97	+	\$35.00	- 4.03	IV
Additional parking spots for vehicles and equipment	per parking spot	\$35.00	\$30.97	+	\$35.00	- 4.03	IV

**PART 3: PUBLIC WORKS**

Water

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

MOE processing, review and administration fee	cost of work	\$0.00	\$1,200.00 non refundable	n/a	\$1,200.00 non refundable	\$1,200 non refundable	X
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**Water Conservation/efficiency Program**

Indoor Water Efficiency Kits	each	\$4.42	\$0.00	+	\$0.00	delete	XI
Outdoor Water Efficiency Kits	each	\$13.27	\$0.00	+	\$0.00	delete	XI
Pre-Rinse Spray Valves - over standard issue (extras)	each	\$30.00	\$0.00	+	\$0.00	delete	XI

**SUMMARY VI**  
**2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
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**Cancellation Charges (if applicant cancels water service application for any reason)**

MTO Road Cut Permit	permit	\$450.00	Actual Cost of permit as per MTO guidelines	n/a	Actual Cost of permit as per MTO guidelines	actual cost	XII
MTO Road Cut Permit Peel administration fee	each	\$0.00	\$120.00 non refundable	n/a	\$120.00 non refundable	\$120 non refundable	X

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

Water Service Residential 19mm and 25mm	administration /inspection up to 3 engineering submissions	\$980.00 this amount includes non refundable sum of \$350.00	\$1,000.00 this amount includes non refundable sum of \$150.00	n/a	\$1,000.00 this amount includes non refundable sum of \$150.00	\$20.00 increase in base with decrease in non refundable of \$200.00	XIII
first submission application fee	administration	\$0.00	\$150.00 non-refundable	n/a	\$150.00 non-refundable	\$150.00 non-refundable	XIV
Water Service Residential 19mm and 25mm, installed under Capital Project	administration	\$0.00	\$150.00	n/a	\$150.00	150.00	XV
Water Service - ICI and services 37 mm & up	administration /inspection up to 3 engineering submissions	\$1,240.00 this amount includes non refundable sum of \$446.00	\$1,380.00 this amount includes non refundable sum of \$450.00	n/a	\$1,380.00 this amount includes non refundable sum of \$450.00	\$140.00 non refundable increase of \$4.00	XVI
Water Service - ICI and services 37 mm & up installed under Capital Project	administration	\$0.00	\$450.00	n/a	\$450.00	450.00	XV
Water Service - hydrant & valve	administration /inspection up to 3 engineering submissions	\$1,240 this amount includes non refundable sum of \$446.00	\$1,380.00 this amount includes non refundable sum of \$450.00	n/a	\$1,380.00 this amount includes non refundable sum of \$450.00	\$140.00 non refundable increase of \$4.00	XVI
Processing requests/revisions to existing water services	administration /inspection up to 3 engineering submissions	\$350.00	\$450.00	n/a	\$450.00	100.00	XVI
Processing of submissions beyond third engineering submission	administration per submission	\$0.00	\$350.00	n/a	\$350.00	350.00	X
Chlorination	line	\$350.00	\$400.00	n/a	\$400.00	50.00	XVI
Water system interruption	administration /inspection	\$596.00	\$608.00	n/a	\$608.00	12.00	XVI
Confirmation of Capacity Statement	each	\$0.00	\$200.00	n/a	\$200.00	200.00	X

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

Regular Hours 7:00 am - 4:00 pm	tap	\$460.00	\$550.00	n/a	\$550.00	90.00	XVII
Work beyond four hours	hour	\$115.00	\$140.00	n/a	\$140.00	25.00	XVII
After Regular Hours & Saturdays	tap	\$640.00	\$775.00	n/a	\$775.00	135.00	XVII
Work beyond four hours	hour	\$165.00	\$195.00	n/a	\$195.00	30.00	XVII
Sundays & Holidays	tap	\$840.00	\$1,000.00	n/a	\$1,000.00	160.00	XVII
Work beyond four hours	hour	\$210.00	\$250.00	n/a	\$250.00	40.00	XVII

**Unauthorized Water Usage**

Unauthorized Use of Hydrant without Permit	hydrant	\$575.00	\$575.00 plus cost of labour and water flushed to maintain water quality	n/a	\$575.00 plus cost of labour and water flushed to maintain water quality	plus cost of labour and water flushed to maintain water quality	XVI
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**SUMMARY VI  
2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
Unauthorized Valving	valve	\$575.00	\$575.00 plus cost of labour and water flushed to maintain water quality	n/a	\$575.00 plus cost of labour and water flushed to maintain water quality	plus cost of labour and water flushed to maintain water quality	XVI

**Turn on/Turn off Fees (Multi-Residential & Commercial)**

Regular Hours	per service	\$0.00	Actual Cost	n/a	Actual Cost	Actual cost	XVIII
After Hours Saturday/Sunday & Holidays	per service	\$0.00	Actual Cost	n/a	Actual Cost	Actual cost	XVIII

**Cross Boundary Servicing Applications**

Residential cross boundary servicing requests administration and processing fee to be collected at the time of application	cost of work	\$1,000 non refundable	\$1,500.00 non refundable	n/a	\$1,500.00 non refundable	500.00	XVI
Non-Residential cross boundary servicing requests administration and processing fee to be collected at the time of application	cost of work	\$2,000 non refundable	\$3,000.00 non refundable	n/a	\$3,000.00 non refundable	1,000.00	XVI
Resident/Non-Resident multiple users cross boundary servicing requests administration and processing to be collected at the time of application	per agreement	per negotiated agreement	per negotiated agreement initial non refundable fee \$3,000.00	n/a	per negotiated agreement initial non refundable fee \$3,000.00	addition of non refundable \$3,000.00	XVI

**Contract Plans & Documents**

Volume 1 (prequalified) - hard copy*	document	\$40.00	\$39.82	+	\$45.00	- 0.18	XIX
Volume 1 - hard copy*	document	\$15.00	\$15.04	+	\$17.00	0.04	XIX
Volume 2 - hard copy	document	\$25.00	\$24.78	+	\$28.00	- 0.22	XIX
Contract Plans (1-20 sheets)*	set	\$15.00	\$15.04	+	\$17.00	0.04	XIX

\*For contracts greater than 40 sheets the price will be based on actual document costs.

**PART 3: PUBLIC WORKS**

**Water - Revenue Management**

**METERING AND INSTALLATION**

**Replacement Charges - Damaged Equipment**

Standard Residential Service Size	equipment	65.75 + materials	69.37 + materials	n/a	69.37 + materials	3.62	XVI
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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	65.75 + materials	69.37 + materials	n/a	69.37 + materials	3.62	XVI
Standard Residential Service Size (after hours)	removal	\$98.62	\$104.06	n/a	\$104.06	5.44	XVI

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

Meter Size, 16mm x 19mm	meter	\$310.00	\$318.00	n/a	\$318.00	8.00	XVI
Meter Size, 19mm	meter	\$347.00	\$356.00	n/a	\$356.00	9.00	XVI
Meter Size, 25mm	meter	\$385.00	\$390.00	n/a	\$390.00	5.00	XVI

**Meter Installation Charges Industrial, Commercial, Institutional (38mm and greater are applicant installed)**

Meter Size, 16mm x 19mm	meter	\$343.00	\$344.00	n/a	\$344.00	1.00	XVI
Meter Size, 25mm	meter	\$466.00	\$467.00	n/a	\$467.00	1.00	XVI
Meter Size, 38mm	meter	\$871.00	\$888.00	n/a	\$888.00	17.00	XVI
Meter Size, 50mm	meter	\$990.00	\$1,010.00	n/a	\$1,010.00	20.00	XVI
Meter Size, 75mm Tru-Flo	meter	\$3,051.00	\$3,074.00	n/a	\$3,074.00	23.00	XVI
Meter Size, 100mm Tru-Flo	meter	\$3,998.00	\$4,045.00	n/a	\$4,045.00	47.00	XVI

**SUMMARY VI**  
**2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
Meter Size, 150mm Tru-Flo	meter	\$7,755.00	\$7,726.00	n/a	\$7,726.00	- 29.00	XX
Meter Size, 100mm Protectus Fireline and Domestic use	meter	\$8,650.00	\$6,070.00	n/a	\$6,070.00	- 2,580.00	XX
Meter Size, 150mm Protectus Fireline and Domestic use	meter	\$10,230.00	\$9,580.00	n/a	\$9,580.00	- 650.00	XX
Meter Size, 200mm Protectus Fireline and Domestic use	meter	\$13,303.00	\$12,504.00	n/a	\$12,504.00	- 799.00	XX
Meter Size, 250mm Protectus Fireline and Domestic use	meter	\$18,058.00	\$16,955.00	n/a	\$16,955.00	- 1,103.00	XX
Meter Size, 250x300mm Protectus Fireline and Domestic use	meter	\$18,368.00	\$18,029.00	n/a	\$18,029.00	- 339.00	XX

**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	\$142.44 down to \$7.50	\$142.72 down to \$7.51	+	\$161.27 down to \$8.49	\$0.28 down to \$0.01	XVI
Meter Size, 19mm	meter	\$180.16 down to \$9.48	\$178.95 down to \$9.42	+	\$202.21 down to \$10.64	-\$1.21 down to \$0.06	XX
Meter Size, 25mm	meter	\$211.94 down to \$11.15	\$209.46 down to \$11.02	+	\$236.69 down to \$12.46	-\$2.48 down to \$0.13	XX
Meter Size, 38mm	meter	\$544.26 down to \$28.65	\$518.80 down to \$27.31	+	\$586.24 down to \$30.86	-\$25.46 down to \$1.34	XX
Meter Size, 50mm	meter	\$657.19 down to \$34.59	\$627.38 down to \$33.02	+	\$708.94 down to \$37.31	-\$29.81 down to \$1.57	XX
Meter Size, 75mm Tru-Flo	meter	\$2,709.50 down to \$142.61	\$2,672.95 down to \$140.68	+	\$3,020.43 down to \$158.97	-\$36.55 down to \$1.93	XX
Meter Size, 100mm Tru-Flo	meter	\$3,690.24 down to \$194.22	\$3,608.89 down to \$189.94	+	\$4,078.05 down to \$214.63	-\$81.35 down to \$4.28	XX
Meter Size, 150mm Tru-Flo	meter	\$7,150.32 down to \$376.33	\$6,961.95 down to \$366.42	+	\$7,867.00 down to \$414.05	-\$188.37 down to \$9.91	XX
Meter Size, 150mm Protectus	meter	\$10,240.76 down to \$538.99	\$10,592.58 down to \$557.50	+	\$11,969.62 down to \$629.98	\$351.82 down to \$38.51	XVI
Meter Size, 200mm Protectus	meter	\$14,155.67 down to \$745.04	\$13,853.45 down to \$729.13	+	\$15,654.40 down to \$823.92	-\$302.22 down to \$15.91	XX
Meter Size, 250mm Protectus	meter	\$18,373.13 down to \$967.01	\$17,902.74 down to \$942.25	+	\$20,230.10 down to \$1,064.74	-\$470.39 down to \$24.76	XX

**Upgrading and Downgrading**

Meter Size, 16mm X 19mm	meter	\$159.05	\$159.23	+	\$179.93	0.18	XVI
Meter Size, 19mm	meter	\$198.63	\$197.34	+	\$222.99	- 1.29	XX
Meter Size, 25mm	meter	\$238.63	\$234.65	+	\$265.15	- 3.98	XX
Meter Size, 38mm	meter	\$521.37	\$620.30	+	\$700.94	98.93	XVI
Meter Size, 50mm	meter	\$647.11	\$743.20	+	\$839.82	96.09	XVI
Meter Size, 75mm Tru-Flo	meter	\$2,820.04	\$2,783.61	+	\$3,145.48	- 36.43	XX
Meter Size, 100mm Tru-Flo	meter	\$3,839.76	\$3,758.78	+	\$4,247.42	- 80.98	XX
Meter Size, 150mm Tru-Flo	meter	\$7,436.91	\$7,252.39	+	\$8,195.20	- 184.52	XX
Meter Size, 150mm Protectus Fireline and Domestic use	meter	\$9,460.79	\$8,897.73	+	\$10,054.43	- 563.06	XX
Meter Size, 200mm Protectus Fireline and Domestic use	meter	\$12,122.74	\$11,691.74	+	\$13,211.67	- 431.00	XX
Meter Size, 250mm Protectus Fireline and Domestic use	meter	\$16,546.57	\$15,950.65	+	\$18,024.23	- 595.92	XX

**Meter Test Request**

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

Meter Size, 16mm X 19mm	meter	\$223.00	\$228.00	n/a	\$228.00	5.00	XVI
Meter Size, 19mm	meter	\$223.00	\$228.00	n/a	\$228.00	5.00	XVI
Meter Size, 25mm	meter	\$223.00	\$228.00	n/a	\$228.00	5.00	XVI
Meter Size, 38mm	meter	\$329.00	\$337.00	n/a	\$337.00	8.00	XVI
Meter Size, 50mm	meter	\$329.00	\$337.00	n/a	\$337.00	8.00	XVI

**SUMMARY VI**  
**2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
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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	\$247.00	\$256.00	n/a	\$256.00	9.00	XVI
Meter Size, 50mm	meter	\$247.00	\$256.00	n/a	\$256.00	9.00	XVI
Meter Size, 75mm	meter	\$296.00	\$307.00	n/a	\$307.00	11.00	XVI
Meter Size, 100mm	meter	\$296.00	\$307.00	n/a	\$307.00	11.00	XVI
Meter Size, 150mm	meter	\$296.00	\$307.00	n/a	\$307.00	11.00	XVI

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	\$495.00	\$504.41	n/a	\$504.41	9.41	XVI
Meter Size 100 mm to 250 mm Protectus	meter	\$495.00	\$504.41	n/a	\$504.41	9.41	XVI

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

Meter Size, 16mm x 19mm	meter	\$182.00	\$184.00	n/a	\$184.00	2.00	XVI
Meter Size, 19mm	meter	\$182.00	\$184.00	n/a	\$184.00	2.00	XVI
Meter Size, 25mm	meter	\$182.00	\$184.00	n/a	\$184.00	2.00	XVI
Meter Size, 38mm	meter	\$220.00	\$224.00	n/a	\$224.00	4.00	XVI
Meter Size, 50mm	meter	\$220.00	\$224.00	n/a	\$224.00	4.00	XVI

**Administrative Fee to recover Connection Fees not paid prior to installation**

Administrative Fee	invoicing	\$84.15	\$86.95	+	\$98.25	2.80	XVI
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**PART 3: PUBLIC WORKS**

**Wastewater**

**TV Inspections**

Residential - Monday to Friday 07:00 am to 23:00 pm excluding holidays	call	\$300.00	\$330.00	n/a	\$330.00	30.00	XXI
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**Emergency Sewer Back-Up Charges**

Residential - Monday to Friday 7:00 am to 23:00 pm excluding holidays	call	\$300.00	\$330.00	n/a	\$330.00	30.00	XXI
Residential - After Hours Saturday/Sunday & Holiday	call	\$400.00	\$440.00	n/a	\$440.00	40.00	XXI

**Waste Monitor Surcharges**

Labour (2 person crew) inc. Overtime	hour	\$160.00	\$165.00	+	\$186.45	5.00	XXI
Equipment - Sampler	hour	\$2.00	\$3.00	+	\$3.39	1.00	XXI

**Water Pollution Analyses**

Biochemical Oxygen Demand	analysis	\$28.09	\$32.00	n/a	\$32.00	3.91	XXI
Suspended Solids	analysis	\$11.46	\$11.50	n/a	\$11.50	0.04	XXI

**Local Improvement Sanitary Sewer Charges**

Frontage Rate	metre	\$600.00	\$800.00	n/a	\$800.00	200.00	XXI
Connection Charge (residential)	lot	\$2,850.00	\$3,700.00	n/a	\$3,700.00	850.00	XXI

**Cross Boundary Servicing Applications**

Residential cross boundary servicing requests administration and processing fee	each	\$1,000.00 non refundable	\$1,500.00 non refundable	n/a	\$1,500.00 non refundable	500.00	XXI
Non-Residential cross boundary servicing requests administration and processing fee	each	\$2,000.00 non refundable	\$3,000.00 non refundable	n/a	\$3,000.00 non refundable	1,000.00	XXI

**SUMMARY VI**  
**2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
Residential/Non-Residential multiple users cross boundary servicing requests administration and processing fee	per agreement	per negotiated agreement	Per negotiated agreement plus initial non refundable fee of \$3,000.00	n/a	Per negotiated agreement plus initial non refundable fee of \$3,000.00	addition of non refundable \$3,000.00	XXII
MOE processing, review and administration fee	cost of work	\$0.00	\$1,100.00 non refundable	n/a	\$1,100.00 non refundable	100.00	XXIII
MTO Road Cut Permit	permit	\$450.00	Actual Cost of permit as per MTO guidelines	n/a	Actual Cost of permit as per MTO guidelines	Actual costs	XXIV
MTO Road Cut Permit Peel administration fee	each	\$0.00	\$120.00 non refundable	n/a	\$120.00 non refundable	120.00	XXV
Cost for Updating as Constructed Information	per KM of pipe and/or lane km	\$484.46 or a minimum charge of \$300.00	\$484.46 or a minimum charge of \$300.00	+	\$547.44 or a minimum charge of \$339.00	-	XXIV

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

Sewer Service Residential	administration/ inspection up to 3 engineering submissions	\$980.00 this amount includes non refundable sum of \$350.00	\$1,000.00 this amount includes non refundable sum of \$150.00	n/a	\$1,000.00 this amount includes non refundable sum of \$150.00	\$20.00 increase in base with decrease in non refundable of \$200.00	XXVI
First submission application fee	administration	\$0.00	\$150.00 non-refundable	n/a	\$150.00 non-refundable	150.00	XXV
Sewer Service Residential, installed under Capital Project	administration	\$0.00	\$150.00	n/a	\$150.00	150.00	XXIII
Sewer Service ICI	administration/ inspection up to 3 engineering submissions	\$1,240.00 this amount includes non refundable sum of \$446.00	\$1,380.00 this amount includes non refundable sum of \$450.00	n/a	\$1,380.00 this amount includes non refundable sum of \$450.00	\$140.00 non refundable increase of \$4.00	XXIV
Sewer Service ICI, installed under Capital Project	administration	\$0.00	\$450.00	n/a	\$450.00	450.00	XXIII
Processing requests/revisions to existing sewer services	administration/ inspection up to 3 engineering submissions	\$0.00	\$450.00	n/a	\$450.00	450.00	XXV
Processing of submissions beyond third engineering submission	administration per submission	\$0.00	\$350.00	n/a	\$350.00	350.00	XXV
Confirmation of Capacity Statement	each	\$0.00	\$200.00	n/a	\$200.00	200.00	XXV

**PART 3: PUBLIC WORKS**

Transportation - Roads

**Roads Fees**

Road Occupancy	permit	\$260.00	\$280.00	n/a	\$280.00	20.00	XXXI
Special Event - Road Closure Permits*	permit	\$100.00 +Actual Costs	\$533.54	n/a	\$533.54	433.54	XXX

**SUMMARY VI**  
**2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
Special Event - no Road Closure*	permit	\$100.00 + Actual Costs	\$266.77	n/a	\$266.77	166.77	XXX

\*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.

**Roads Fees**

Adopt a Road - Rural Roads Section	year	\$0.00	\$300.00 per kilometre	n/a	\$300.00 per kilometre	\$300.00 per kilometre	XXVII
Adopt a Road - Urban Roads Section	year	\$0.00	\$1,500.00 per kilometre	n/a	\$1,500.00 per kilometre	\$1,500.00 per kilometre	XXVII

**Traffic Information/Administration Fees (Traffic Operations)**

ATR Count	per location per year	\$33.02	\$22.50	n/a	\$22.50	- 10.52	XXVIII
24-Hour Volume Map	per map per year	\$64.15	\$22.50	n/a	\$22.50	- 41.65	XXVIII
8-Hour Manual Count	count per year	\$64.15	\$22.50	n/a	\$22.50	- 41.65	XXVIII
Providing Collision Information	per location per year	\$33.02	\$22.50	n/a	\$22.50	- 10.52	XXVIII

**Development Services Administration & Inspection Fees**

Storm Sewer Connection first submission application fee (applicant installed)	administration	\$0.00	\$150.00 non-refundable	n/a	\$150.00 non-refundable	150.00	XXVII
Site Servicing on Regional Roads - Residential	administration /inspection up to 3 engineering submissions	\$0.00	\$1,450.00 this amount includes non refundable sum of \$150.00	n/a	\$1,450.00 this amount includes non refundable sum of \$150.00	1,450.00	XXVII
Site Servicing on Regional Roads - ICI	administration /inspection up to 3 engineering submissions	\$0.00	\$1,830.00 this amount includes non refundable sum of \$450.00	n/a	\$1,830.00 this amount includes non refundable sum of \$450.00	1,830.00	XXVII
Processing requests/revisions to existing sewer services	administration /inspection up to 3 engineering submissions	\$0.00	\$450.00	n/a	\$450.00	450.00	XXVII
Processing of submissions beyond third engineering submission	administration per submission	\$0.00	\$350.00	n/a	\$350.00	350.00	XXVII
MOE processing, review and administration fee	cost of work	\$0.00	\$1,100.00 non refundable	n/a	\$1,100.00 non refundable	1,100.00	XXVII
MTO Road Cut Permit	permit	\$450.00	Actual Cost of permit as per MTO guidelines	n/a	Actual Cost of permit as per MTO guidelines	Actual Cost	XXX
MTO Road Cut Permit Peel administration fee	each	\$0.00	\$120.00 non refundable	n/a	\$120.00 non refundable	120.00	XXVII

**SUMMARY VI  
2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
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**PART 3: PUBLIC WORKS**

Transportation - Transhelp & Accessible Transportation

Transhelp Adult Fares - Same Day Service Fare	1 trip (one way)	\$3.75	\$3.00	n/a	\$3.00	- 0.75	XXIX
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**PART 3: PUBLIC WORKS**

Regional Planning

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

Plans of Subdivision	plan	\$10,000.00	\$15,000.00	n/a	\$15,000.00	5,000.00	XXXII
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*Application to Amend the Regional Official Plan*

Review of Area Municipal Plan Amendments (exempt from Regional approval)	review	\$5,000.00	\$6,500.00	n/a	\$6,500.00	1,500.00	XXXII
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*Planning Publications*

Waste Collection, Design Standards Manual for New Developments	copy	\$2.34	\$2.65	+	\$3.00	0.31	XXXIII
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\*A refund is provided if the application is not permitted to proceed to a public meeting or is withdrawn by an applicant before arrangements for the advertisement of a public meeting in respect of that application have been made. The refund shall be the total of the application fee paid less \$500.

**remove - no longer applicable**

**PART 4: HEALTH SERVICES**

Public Health

Family Health

*Prenatal/Postpartum Class Fees\**

Keep on Track resource binder	binder	\$75.00	\$0.00	+	\$0.00	remove	XXXIV
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Any Reproductive Health Supervisor is authorized to exempt, in whole or in part, any person from the Prenatal/Postpartum Class Fees where he or she is of the opinion that the payment of such fees may cause undue economic hardship to the person requiring the service in question;

remove

Environmental Health

Food Handler Classroom Instruction and Certification Exam	client	\$35.00	\$48.67	+	\$55.00	13.67	XXXV
Food Handler Home Study (materials only)	client	\$25.00	\$30.97	+	\$35.00	5.97	XXXV
Food Handler Certification Exam only	client	\$10.00	\$17.70	+	\$20.00	7.70	XXXV
Swimming Pool Operator Course Fees	client	\$45.00	\$30.97	+	\$35.00	- 14.03	XXXVI
Replacement Food Handler Training & Certification Wallet Card	client	\$0.00	\$8.85	+	\$10.00	8.85	XXXV

Communicable Diseases

Healthy Sexuality Clinic Fees\*

Antibacterial Antiprotozoal Products	package	\$6.00 (stat); \$12.00 (other); \$10.00 one fee only	\$10.62	+	\$12.00	Reduction in Service Level	XXXVII
Program Manuals	manual	\$25.00	\$26.55	+	\$30.00	1.55	XXXVIII
Thermometers	client	\$31.00	\$30.97	+	\$35.00	- 0.03	XXXIX

**PART 4: HEALTH SERVICES**

Long Term Care

Seniors Day Program Fees*	day	\$19.50	\$20.00	n/a	\$20.00	0.50	XXXVIII
Guest Meals Fees	meal	\$6.65	\$6.64	+	\$7.50	- 0.01	XLI
Meals on Wheels	meal	\$6.65	\$6.65	n/a	\$6.65	-	XLI
Hall Rental Fees**	day	\$100.00	\$0.00	+	\$0.00	remove	XXXIV

\*\* The Administrator of a long-term care facility is authorized to exempt, in whole or in part, any person from Hall Rental Fees, where he or she is of the opinion that the payment of such fees may cause undue economic hardship to the person requiring the service in question or where the activity will benefit the residents of the long-term care facility

remove

**PART 4: HEALTH SERVICES**

Paramedic Services

Ambulance Paid Duty with Administration Fee	per hour	\$165.00	\$175.00	n/a	\$175.00	10.00	XXXVIII
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**SUMMARY VI**  
**2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
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**PART 5 : HUMAN SERVICES**

Children's Services

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

5 days per week	Daily	\$36.00	\$37.00	n/a	\$37.00	1.00	XL
4 days per week	Daily	\$36.89	\$37.91	n/a	\$37.91	1.02	XL
3 days per week	Daily	\$37.78	\$38.82	n/a	\$38.82	1.04	XL
2 days per week	Daily	\$38.67	\$39.73	n/a	\$39.73	1.06	XL
1 days per week	Daily	\$39.56	\$40.64	n/a	\$40.64	1.08	XL

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

5 days per week	Daily	\$26.00	\$27.00	n/a	\$27.00	1.00	XL
4 days per week	Daily	\$26.64	\$27.66	n/a	\$27.66	1.02	XL
3 days per week	Daily	\$27.28	\$28.32	n/a	\$28.32	1.04	XL
2 days per week	Daily	\$27.92	\$28.98	n/a	\$28.98	1.06	XL
1 days per week	Daily	\$28.56	\$29.64	n/a	\$29.64	1.08	XL

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

5 days per week	Daily	\$39.72	\$40.72	n/a	\$40.72	1.00	XL
4 days per week	Daily	\$40.76	\$41.80	n/a	\$41.80	1.04	XL
3 days per week	Daily	\$41.80	\$42.88	n/a	\$42.88	1.08	XL
2 days per week	Daily	\$42.84	\$43.96	n/a	\$43.96	1.12	XL
1 days per week	Daily	\$43.88	\$45.04	n/a	\$45.04	1.16	XL

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

5 days per week	Daily	\$28.52	\$29.52	n/a	\$29.52	1.00	XL
4 days per week	Daily	\$29.28	\$30.32	n/a	\$30.32	1.04	XL
3 days per week	Daily	\$30.04	\$31.12	n/a	\$31.12	1.08	XL
2 days per week	Daily	\$30.80	\$31.92	n/a	\$31.92	1.12	XL
1 days per week	Daily	\$31.56	\$32.72	n/a	\$32.72	1.16	XL

**Full Year Blended (school age)**

5 days per week	Daily	\$22.80	\$23.80	n/a	\$23.80	1.00	XL
4 days per week	Daily	\$23.39	\$24.43	n/a	\$24.43	1.04	XL
3 days per week	Daily	\$23.97	\$25.05	n/a	\$25.05	1.08	XL
2 days per week	Daily	\$24.56	\$25.68	n/a	\$25.68	1.12	XL
1 days per week	Daily	\$25.14	\$26.30	n/a	\$26.30	1.16	XL

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

Before School - A.M. only	Daily	\$7.50	\$7.68	n/a	\$7.68	0.18	XL
Before School - A.M. and PD Days	Daily	\$8.20	\$8.38	n/a	\$8.38	0.18	XL
After School - P.M. only	Daily	\$13.25	\$13.52	n/a	\$13.52	0.27	XL
After School - P.M. and PD Days	Daily	\$13.66	\$13.93	n/a	\$13.93	0.27	XL
Before and After School only	Daily	\$19.55	\$20.00	n/a	\$20.00	0.45	XL
Before and After School and PD Days	Daily	\$20.00	\$20.45	n/a	\$20.45	0.45	XL
Full Day	Daily	\$36.00	\$37.00	n/a	\$37.00	1.00	XL

**Nursery School Rates\***

5 days per week	Daily	\$13.00	\$13.54	n/a	\$13.54	0.54	XL
4 days per week	Daily	\$13.32	\$13.97	n/a	\$13.97	0.65	XL
3 days per week	Daily	\$13.64	\$14.22	n/a	\$14.22	0.58	XL
2 days per week	Daily	\$13.96	\$14.55	n/a	\$14.55	0.59	XL
1 days per week	Daily	\$14.28	\$14.91	n/a	\$14.91	0.63	XL

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.

**PART 6 : PEEL REGIONAL POLICE**

**HUMAN RESOURCES**

Personnel File Copy	copy	\$138.00	\$161.00	n/a	\$161.00	23.00	XLII
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**SUMMARY VI**  
**2011 PROPOSED USER FEES**

**Schedule A to By-law ??-2011**

	Service Unit	2010 Current Fee	2011 Proposed Fee	HST	2011 Proposed Fee inclusive of applicable taxes	Variance 2010 vs. 2011	Key
<b>COMMUNICATIONS CENTRE</b>							
Audio CD Dictaphone System - 1st CD	compact disc	\$51.91	\$53.87	n/a	\$53.87	1.96	XLII
Audio CD Dictaphone or NICE System - Additional CD	compact disc	\$3.11	\$3.20	n/a	\$3.20	0.09	XLII
<b>CUSTOMER SERVICES UNIT</b>							
M.V.A. Witness Statement	request	\$110.00	\$111.00	n/a	\$111.00	1.00	XLII
Lost/Stole Passport	request	\$0.00	\$52.00	n/a	\$52.00	52.00	XLIV
Freedom of Information	request	\$0.00	\$5.00	n/a	\$5.00	5.00	XLIV
<b>FORENSIC IDENTIFICATION</b>							
Visa Prints (price per person)	prints	\$23.00	\$24.00	n/a	\$24.00	1.00	XLII
<b>BLOOD STAIN PATTERN ANALYSIS</b>							
Investigative Constable	per hour	\$72.00	\$74.00	n/a	\$74.00	2.00	XLII
<b>PHOTOGRAPHS</b>							
Motor Vehicle Accidents, etc	per photo	\$99.00	\$55.00	n/a	\$55.00	- 44.00	XLIII
Additional Motor Vehicle Accidents, etc	per photo	\$11.00	\$12.00	n/a	\$12.00	1.00	XLII
Contact Sheet (Photograph Proofs)	sheet	\$79.00	\$82.00	n/a	\$82.00	3.00	XLII
<b>MAJOR COLLISION BUREAU</b>							
Computer Assisted Diagram (report size) / Geodometer EFILE	per diagram and efile	\$138.00	\$143.00	+	\$161.59	5.00	XLII
Final Technical Collision Report	per report	\$174.00	\$180.00	+	\$203.40	6.00	XLII
Collision Investigator Notes (with field sketch)	all officer's notes per collision	\$184.00	\$191.00	+	\$215.83	7.00	XLII
Collision Scene Video	video	\$245.00	\$250.00	+	\$282.50	5.00	XLII
M.V.A. Witness - Major Collision	per request	\$166.00	\$173.00	+	\$195.49	7.00	XLII
M.V.A. Witness - Additional Statement	per request	\$8.00	\$9.00	+	\$10.17	1.00	XLII
Event Data Recorder	per recording	\$151.00	\$157.00	+	\$177.41	6.00	XLII
Wincrash Crush Analysis for Speed	per analysis	\$183.00	\$190.00	+	\$214.70	7.00	XLII
Visual Statement Drawing	per analysis	\$1,043.00	\$1,086.00	+	\$1,227.18	43.00	XLII
<b>DIVISION OPERATIONS</b>							
Video Taping - Crown's Disclosure Copy	dvd	\$3.51	\$3.45	n/a	\$3.45	- 0.06	XLIII
Video Taping - Additional Crown's Disclosure Copy	dvd	\$18.31	\$10.10	n/a	\$10.10	- 8.21	XLIII
Video Taping - Additional Copy Defence	dvd	\$31.40	\$24.20	n/a	\$24.20	- 7.20	XLIII
Digital Recording Cells - Crown copy	dvd	\$0.00	\$6.08	n/a	\$6.08	6.08	XLIV
Digital Recording Cells - additional copy	dvd	\$0.00	\$8.11	n/a	\$8.11	8.11	XLIV
Digital Recording Cells - additional copy defence	dvd	\$0.00	\$21.72	n/a	\$21.72	21.72	XLIV
<b>UNDERWATER SEARCH AND RECOVERY</b>							
Underwater Search and Recovery Unit	per hour	\$1,307.00	\$1,450.00	n/a	\$1,450.00	143.00	XLII

## **SCHEDULE A**

### **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, 2011. The rates set out in section 2 below are effective for all accounts rendered on or after April 1, 2011.

#### ***SECTION 1***

##### **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 (10m<sup>3</sup>) metered or
- (b) \$3.37 per thousand Imperial gallons metered

#### ***SECTION 2***

##### **1 Unmetered Consumption**

A flat rate of \$10.48 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) \$8.2953 per ten cubic metres (10m<sup>3</sup>) metered or
- (b) \$3.77 per thousand Imperial gallons metered

## **SCHEDULE A**

### **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, 2011. The rates set out in section 2 below are effective for all accounts rendered on or after April 1, 2011.

#### ***SECTION 1***

##### **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 (10m<sup>3</sup>) metered, or
- (b) \$2.98 per thousand Imperial gallons metered.

#### ***SECTION 2***

##### **1 Unmetered Consumption**

A flat rate of \$7.87 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) \$6.9564 per ten cubic metres (10m<sup>3</sup>) metered or
- (b) \$3.16 per thousand Imperial gallons metered.

## **SCHEDULE A**

### **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

1 Qualitative Sanitary Sewer Surcharge Rate: \$310.00 per 1,000 cubic meters.

2 Sewer Waste Disposal Charge: \$13.00 per 1,000 gallons.

## WATER, WASTEWATER WASTE MANAGEMENT SYSTEM FEES

**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 (50 kg or less)	\$2.00	per drop off
4	Community Recycling Centre Drop-off (over 50 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 and 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 -Dedicated Loads of Passenger Car or Light Truck Tires -Dedicated Loads of any size Tires (effective at Caledon CRC only) -Dedicated Loads of Waste Electrical and Electronic Equipment	No charge	if deemed acceptable
9	<b>Small Quantity Generator Disposal Fees</b> *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. <i>Note: For Small Quantity Generator program all the fees charged to customers will be reduced by the amount of the disposal fees received from Stewardship Ontario</i>		
	<b>Description</b>	<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

## WATER, WASTEWATER WASTE MANAGEMENT SYSTEM FEES

9 Cont'd	<b>Small Quantity Generator Disposal Fees</b>	
	*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.	
<i>Note: For Small Quantity Generator program all the fees charged to customers will be reduced by the amount of the disposal fees received from Stewardship Ontario</i>		
<b>Description</b>		<b>Current Rates</b>
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 11lb 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
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