

TOWN OF CALEDON  
PLANNING  
RECEIVED

October 17th, 2025

The logo for Urban Metrics, featuring the words "urban" and "Metrics" in a white sans-serif font, stacked vertically, inside an orange square with a folded top-right corner. The logo is positioned on the right side of a horizontal orange line that spans the width of the page.

urban  
Metrics

# 12506 & 12698 HEART LAKE ROAD

## Fiscal Impact Study

Town of Caledon, Ontario

Prepared for: Matthews Tribal

October 16, 2025



This document is available in alternative formats upon request by contacting:  
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urbanMetrics.ca

October 16, 2025

Attn: Carleigh Oude-Reimerink  
Matthews Tribal  
2700 Steeles Ave W #201  
Concord, ON L4K 3C8, Canada

Dear Carleigh Oude-Reimerink:

RE: **12506 & 12698 Heart Lake Road** – Fiscal Impact Study (Town of Caledon, Ontario)

urbanMetrics inc. is pleased to submit our assessment of the fiscal impacts that would be generated by the proposed prestige industrial development on 12506 & 12698 Heart Lake Road in Caledon, Ontario. Our assessment has concluded that the proposed development would have a positive financial impact on the Town of Caledon and Peel Region.

It has been our pleasure completing this report on your behalf.

Yours very truly,

urbanMetrics inc.

A handwritten signature in black ink, appearing to read "P. Thoma", with a long horizontal stroke extending to the right.

Peter Thoma, MCIP, RPP, PLE  
Partner  
**urbanMetrics Inc.**

A handwritten signature in black ink, appearing to read "Bohan Li", with a stylized, cursive script.

Bohan Li  
Project Manager  
**urbanMetrics Inc.**

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# 1.0 Executive Summary

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This fiscal impact analysis measures the financial impact on the Town of Caledon and Peel Region that would be generated by the proposed prestige industrial development on 12506 & 12698 Heart Lake Road (“Subject Site”) that is being proposed by Tribal Partners Canada Inc., and its management arm TDMSI. The proposed development would consist of 158,167 square metres of industrial buildings, which would support approximately 1,217 employees.

urbanMetrics has been retained to estimate the financial impact of this proposed development. The purpose of this study has been to determine the growth-related impact of this development on the capital and operating budgets of the Town of Caledon and Peel Region, and to determine if the proposed development can be supported by the local municipal infrastructure.

Our detailed analysis assessed the following financial inputs:

- One-Time Revenues
  - Development Charges
  - Building Permits Fees
- Ongoing Revenues and Costs
  - Property Tax Revenues
  - General Per-Capita Municipal Non-Tax Revenues
  - General Per-Capita Municipal Operating Costs
  - Infrastructure Operating Costs
  - Infrastructure Lifecycle Replacement Costs

Based on our analysis, we have concluded that this proposed prestige industrial development will have a positive fiscal impact on the Town of Caledon and Peel Region. Our key findings are summarized below (all values are in 2025 dollars).

## One-Time Revenues

At full build-out, we have estimated that the proposed industrial development would generate \$18.5 million in development charge revenue for the Town of Caledon and \$37.1 million for Peel Region, based on current rates.

## Ongoing Revenues

At full build-out, we have estimated that the proposed industrial development would generate additional annual property tax and non-tax revenues of \$1.6 million for the Town of Caledon and \$1.4 million for Peel Region.

## Ongoing Costs

At full build-out, we have estimated that the proposed industrial development would generate annual additional costs of \$746,000 for the Town of Caledon and \$793,000 for Peel Region.

## Net Ongoing Impact

Based on the ongoing costs and revenues summary noted above, at full build-out, we have estimated that the proposed industrial development would generate an annual surplus of \$809,000 for the Town of Caledon and \$601,000 for Peel Region. The Town's and Region's surpluses would likely be sufficient to cover the replacement cost of the required capital infrastructure over the long term.

## 2.0 Methodology

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This Fiscal Impact Study has examined the growth-related financial impact of the proposed prestige industrial development on 12506 and 12698 Heart Lake Road (“Subject Site”) on the capital and operating budgets of the Town of Caledon and Peel Region.

To determine the net fiscal impact, the following one-time and ongoing revenues and costs were considered:

### One-Time Revenues

- Development charges

### Ongoing Revenues

- Property taxes
- Other non-tax revenues
- Water and wastewater use rates

### Ongoing Costs

- Operational costs to service new development
- Incremental operating costs
- Lifecycle capital costs

All revenues and costs are expressed in 2025 dollars. The analysis also assumes that, in future years, all costs and revenues will grow at the same rate of inflation.



## 3.0 Proposed Concept Plan

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Appendix A shows the aerial photography for the Subject Site. The Subject Site is currently farmland with natural heritage features at the northern edge of the site. It borders Heart Lake Road to the east, a proposed Larson Peak extension to the south, and a residential neighbourhood to the west. There are additional industrial uses to the northeast.

Appendix B the proposed site plan for the Subject Site. The proposed development would consist of four buildings. These buildings will combine for 158,167 square metres of prestige industrial space and supporting office uses. With a floor space per worker of 130 for employment lands (as per the Development Charge Background Study), the proposed development would support approximately 1,217 employees.

The buildings would be built over three years, with the first building (A) planned for completion in 2029, the second (B) planned for completion 2030, and the final two buildings (C and D) planned for completion in 2031. Due to the relatively short construction period, this analysis examines the impacts at full build-out. While there may be a slight difference in impacts due to the gradual nature of the build-out, these should not be material.

Unit and cost estimates of the proposed on-site infrastructure, as provided by Crozier Consulting Engineers, are detailed in Appendix E. This infrastructure will be installed by the developer. We have assumed that the property owner will maintain and replace the parking lots and internal roads, but the Town will maintain and replace the water, wastewater, and stormwater infrastructure.

In total, the development is estimated to include 4,490 metres of watermains, 2,795 metres of sanitary sewers, and 2,590 metres of stormsewers. The water, wastewater, and stormwater assets are assumed to have a lifespan of 75 years.

## 4.0 One-Time Revenues

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We have considered how the budget of the Town of Caledon and Peel Region will be affected by this proposed prestige industrial development. To quantify the impacts, we have calculated the revenues that would accrue to the Town and Region through the proposed development that would pay for new infrastructure. These revenues include development charges and building permit fees.

### 4.1 Development Charge Revenues

Development charges are used by municipalities as a source of revenue to recover growth-related capital costs for the new infrastructure required to support the proposed development. Development charges for the Town of Caledon are used to fund the following services:

- Fire Protection Services
- Parks & Recreation
- Library Services
- By-law Enforcement
- Development Related Studies
- Services Related to a Highway: Operations
- Services Related to a Highway: Roads & Related

Development charges for Peel Region are used to fund the following services:

- Water Supply Services
- Wastewater Services
- Services Related to a Highway: Transportation
- Police Services (OPP)

The development charge rates as of August 1, 2025, for the Town of Caledon and Region of Peel can be found in Appendix F. It is recognized that these development charge rates are subject to change over time from indexing, the passing of new development charge by-laws, and Provincial legislation.

Figure 4-1: Development Charges Revenues

	<b>Town of Caledon</b>	<b>Peel Region</b>
Fire Protection Services	\$1,983,000	
Parks & Recreation	\$1,213,000	
Library Services	\$92,000	
By-law Enforcement	\$181,000	
Development Related Studies	\$289,000	
Services Related to a Highway: Operations	\$2,100,000	
Services Related to a Highway: Roads & Related	\$12,678,000	
Services Related to a Highway: Transportation		\$3,605,000
Water Supply Services		\$16,427,000
Wastewater Services		\$17,035,000
Police Services		\$70,000
<b>Total</b>	<b>\$18,536,000</b>	<b>\$37,137,000</b>

SOURCE: urbanMetrics calculations

Based on these rates, the proposed development will create one-time development charge revenues of roughly \$18.5 million for the Town of Caledon and \$37.1 million for Peel Region. Figure 4-1 summarizes the breakdown of these development charges.

## 4.2 One-Time Infrastructure Costs

Based on the proposed development plan, the developer is paying to install the incremental infrastructure needed to service the Subject Site. As such, there are no one-time direct costs associated with this infrastructure for the Town of Caledon or Peel Region.

There may be additional indirect one-time costs associated with the increase in employment brought about by the proposed development (i.e., capacity across Town-wide or Region-wide infrastructure to handle additional employment). These should be covered by the development charge revenues and thus should not negatively impact the Town's or Region's finances.

Ongoing operating and life-cycle replacement costs of the additional infrastructure are considered in Section 5.0.

## 5.0 Ongoing Impacts

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The proposed industrial development will also generate on-going operating revenues for the Town of Caledon and Peel Region. These revenues include property taxes and other revenues such as user fees and fines. In this section, we have estimated the expected revenues from each of these sources based on the new population that would be accommodated in this proposed prestige industrial development.

We have also considered the projected incremental operating and capital costs incurred by the Town of Caledon and Peel Region resulting from the proposed industrial development. These include the incremental municipal operating costs to support the additional population as well as the maintenance and replacement cost of the new infrastructure required by the development.

These incremental revenues and costs have been compared to determine the net effect of the proposed industrial development on municipal finances. Based on this analysis, we found that this development should have a positive impact on the future budgets of the Town of Caledon and Peel Region.

### 5.1 Property Taxes

Property taxes are the primary way in which the new development generated by the industrial development will contribute to municipal budgets. To estimate property taxes received, we have used the Town's property tax rates as of 2025 (the latest available at the time of this report).

The calculation of property taxes also requires an estimate of the tax assessment base for the various components of the project. We have estimated the assessed values for the prestige industrial buildings based on the assessed value of comparable buildings in Mayfield West, Tullamore, and South Bolton.

Notably, these assessed values are based on 2016 valuations determined by the Municipal Property Appraisal Corporation (MPAC) due to the pause in re-assessments during the Covid-19 pandemic. We used these valuations, as property tax rates are based on these assessed values that would be adjusted if assessment values change. A list of the comps used in developing these values can be found in Appendix G.

At full build-out, we have calculated that the proposed development would generate roughly \$1.4 million in property tax revenue annually for the Town of Caledon and \$1.0 million for Peel Region.

## 5.2 Other Ongoing Revenues

The growth in population resulting from the proposed development will generate additional revenues for the Town of Caledon. These include water and wastewater revenues as well as other non-tax revenues such as user fees and service charges.

Water and wastewater revenues were estimated assuming an average per capita water usage of 250 litres per day per employee, based on the design criteria in the 2020 Peel Region Water and Wastewater Master Plan.

Water and wastewater meter rates were based on the 2025 Peel Region rates. The variable rate for combined water and wastewater was \$3.20 per cubic metre. We assumed that the industrial warehouses would have a meter size of 50 mm, which have a monthly fixed rate of \$134.85. Based on these rates, we estimated that the proposed development would generate annual water and wastewater revenues of \$362,300.

Other non-tax revenues have been imputed based on the 2024 Town of Caledon and Peel Region Financial Information Returns, inflated by 1.73% to reflect 2025 dollar values based on CPI. Revenues are assumed to grow proportionately with population and employment. These revenues include user fees and service charges as well as fines and penalties.

Figure 5-1: On-Going Non-Tax Revenues

	Town of Caledon	Peel Region
User Fees and Service Charges	\$58,400	\$27,900
Licenses, Permits, Rents, etc.	\$52,300	\$0
Fines and Penalties	\$82,500	\$700
Water/Wastewater Revenues	\$0	\$362,300
<b>Total</b>	<b>\$193,200</b>	<b>\$390,900</b>

SOURCE: urbanMetrics calculations

Figure 5-1 illustrates the non-tax ongoing revenues resulting from the proposed development that will flow to the Town of Caledon and Peel Region. At full build-out, non-tax revenues will total roughly \$193,200 per year for the Town and

\$390,900 for the Region. Combined with property taxes, on-going revenues would total approximately \$1.6 million annually for the Town and \$1.4 million for the Region.

## 5.3 Ongoing Costs

The additional employment and infrastructure brought on by the development will increase operating costs for the Town of Caledon and Peel Region. We have estimated the ongoing impact on municipal operating costs that the development would create.

These costs include water and wastewater costs (both site-specific and general), operating costs relating to infrastructure in the development, and general municipal operating costs. Operating costs for roads, sidewalks, water distribution/transmission, and wastewater collection/conveyance have been estimated based on the average cost per unit of infrastructure (e.g., a metre of roads or sewers) as reported in the 2024 FIR (again, inflated by 1.73% to 2025 values). Operating cost for stormwater was estimated based on a per-capita rate as we were unable to find stormwater asset details for the Town of Caledon. Of note, ongoing costs for roads, sidewalks, water distribution/transmission, wastewater collection/conveyance, and stormwater do not include amortization because the replacement of on-site infrastructure is accounted for separately in this report. Other municipal costs were estimated to grow proportionally with the total number of residents and jobs.

Certain categories of health services and social and family services are primarily supported by Provincial and Federal grants. These categories include public health services, ambulance services, general assistance, assistance to seniors, and child care and early years learning. It is likely that the Provincial and Federal grants would increase with an increase in employment in Caledon. For these cost categories, we have assumed that the portion of costs funded by Provincial and Federal grants would remain constant. As such, only the portion not funded by grants is assumed to grow on a per-capita basis.

Figure 5-2: Ongoing Costs

	Town of Caledon	Peel Region
General Municipal Costs, Employment	\$733,000	\$629,000
General Water/Wastewater Costs	\$0	\$66,000
Site-Specific Infrastructure Costs	\$13,000	\$97,000
<b>Total</b>	<b>\$746,000</b>	<b>\$793,000</b>

SOURCE: urbanMetrics calculations

NOTES: Amortization of roads, water distribution/transmission, and wastewater collection/conveyance do not include amortization as replacement of site-specific infrastructure is considered separately in this report.

Figure 5-2 illustrates the incremental ongoing costs created by the proposed development for the Town of Caledon and Peel Region. At full build-out, the proposed development would increase annual ongoing costs by approximately \$746,000 for the Town and \$793,000 for the Region.

## 5.4 Infrastructure Capital Costs

In this section of the report, we have estimated the impact of the initial capital investment and the impact of replacing site-specific capital infrastructure on the Town's and Region's finances. These concern the water, wastewater, and stormwater infrastructure detailed in Appendix E. This infrastructure would need to be replaced at the end of their useful life by the Town of Caledon and Peel Region. This analysis assumes that the roads and parking lot would be privately owned, and the maintenance and replacement of those would not be the responsibility of the Town. We assume that the water, wastewater, and stormwater infrastructure would have a life span of 75 years.

Figure 5-3: Infrastructure Replacement Costs

Town of Caledon	Year 75	Peel Region	Year 75
Water	\$0	Water	\$3,525,000
Wastewater	\$0	Wastewater	\$833,000
Stormwater	\$4,251,000	Stormwater	\$0
<b>Total</b>	<b>\$4,251,000</b>	<b>Total</b>	<b>\$4,357,000</b>

SOURCE: urbanMetrics calculations based on information provided by Crozier Consulting Engineers

Based on the proposed infrastructure, we have projected the future capital outlays required by the proposed prestige industrial development. As shown in Figure 5-3, the infrastructure capital costs will amount to approximately \$4.3 million every 75 years for the Town and \$4.4 million every 75 years for the Region.

## 5.5 Net Operating Impact

Based on the above ongoing revenue and cost analysis, we have calculated the projected net operating revenues accruing to the Town of Caledon that will be created by the proposed development.

Figure 5-4: Net Operating Impact

	Town of Caledon	Peel Region
Property Taxes	\$1,363,000	\$1,002,000
Water/Wastewater Revenues	\$0	\$362,000
Other Ongoing Revenues	\$193,000	\$29,000
Water/Wastewater Costs	\$0	-\$66,000
Site-Specific Infrastructure Costs	-\$13,000	-\$97,000
Other Ongoing Costs	-\$733,000	-\$629,000
<b>Total</b>	<b>\$809,000</b>	<b>\$601,000</b>

SOURCE: urbanMetrics calculations

As shown in Figure 5-4, the proposed industrial development is projected to generate net revenues of \$809,000 annually at full build-out for the Town of Caledon and \$601,000 for Peel Region. These net impacts do not include the replacement cost or amortization of on-site infrastructure, which is considered below.

Figure 5-5: Cumulative Surplus with Infrastructure Capital Costs

Town of Caledon	Year 75	Peel Region	Year 75
Cumulative Net Revenues	\$59,541,000	Cumulative Net Revenues	\$39,335,000
Infrastructure Capital Costs	\$4,251,000	Infrastructure Capital Costs	\$4,357,000
<b>Total Surplus (Deficit)</b>	<b>\$55,290,000</b>	<b>Total Surplus (Deficit)</b>	<b>\$41,896,000</b>

SOURCE: urbanMetrics calculations



Figure 5-5 illustrates the annual budgetary impact and cumulative surplus to be expected in the years where site-specific infrastructure will be replaced. The proposed development will generate enough net revenues to cover these costs for the Town of Caledon and Peel Region, especially with potential investment revenues or avoided borrowing costs (not included in the calculations).

## 6.0 Conclusions

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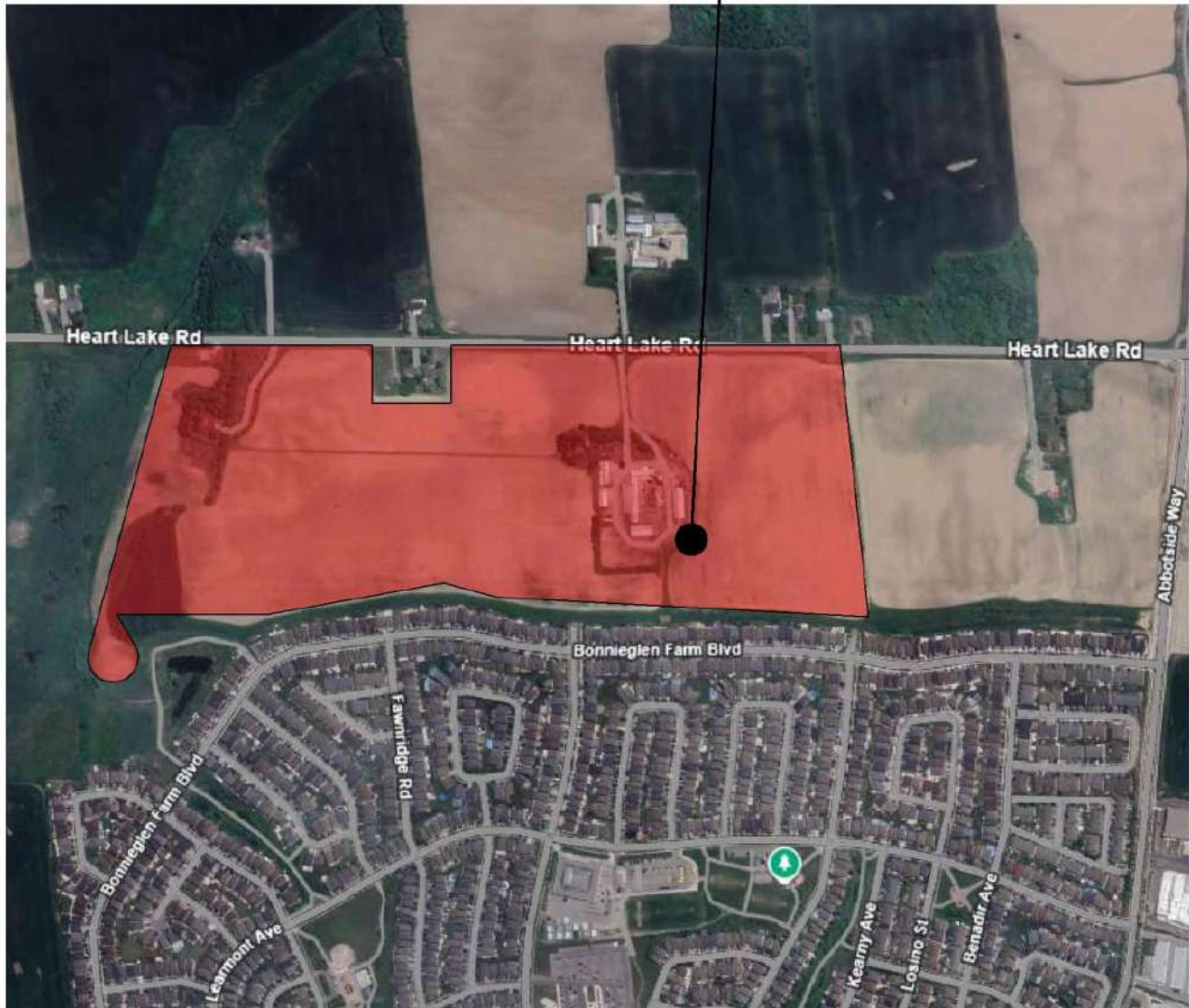
In this report, we have projected the financial impact of the proposed prestige industrial development on the Town of Caledon and Peel Region. We have calculated the one-time revenues from development charges. We have also calculated the ongoing revenue impacts on municipal operating costs and capital infrastructure costs.

Overall, we have found that the proposed prestige industrial development would have a positive fiscal impact for the Town of Caledon and Peel Region. It would generate an estimated \$18.5 million in development charge revenues for the Town and \$37.1 million for the Region. For ongoing impacts, we have estimated that the proposed project would generate approximately \$809,000 in annual net revenues at full build-out for the Town and \$601,000 for the Region. These ongoing surpluses would likely be sufficient to cover the future replacement costs of infrastructure needed to support this development.

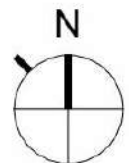
As a result of this analysis, we project that the proposed development would have a positive impact on the finances of the Town of Caledon and Peel Region

## Appendix A Aerial Photograph

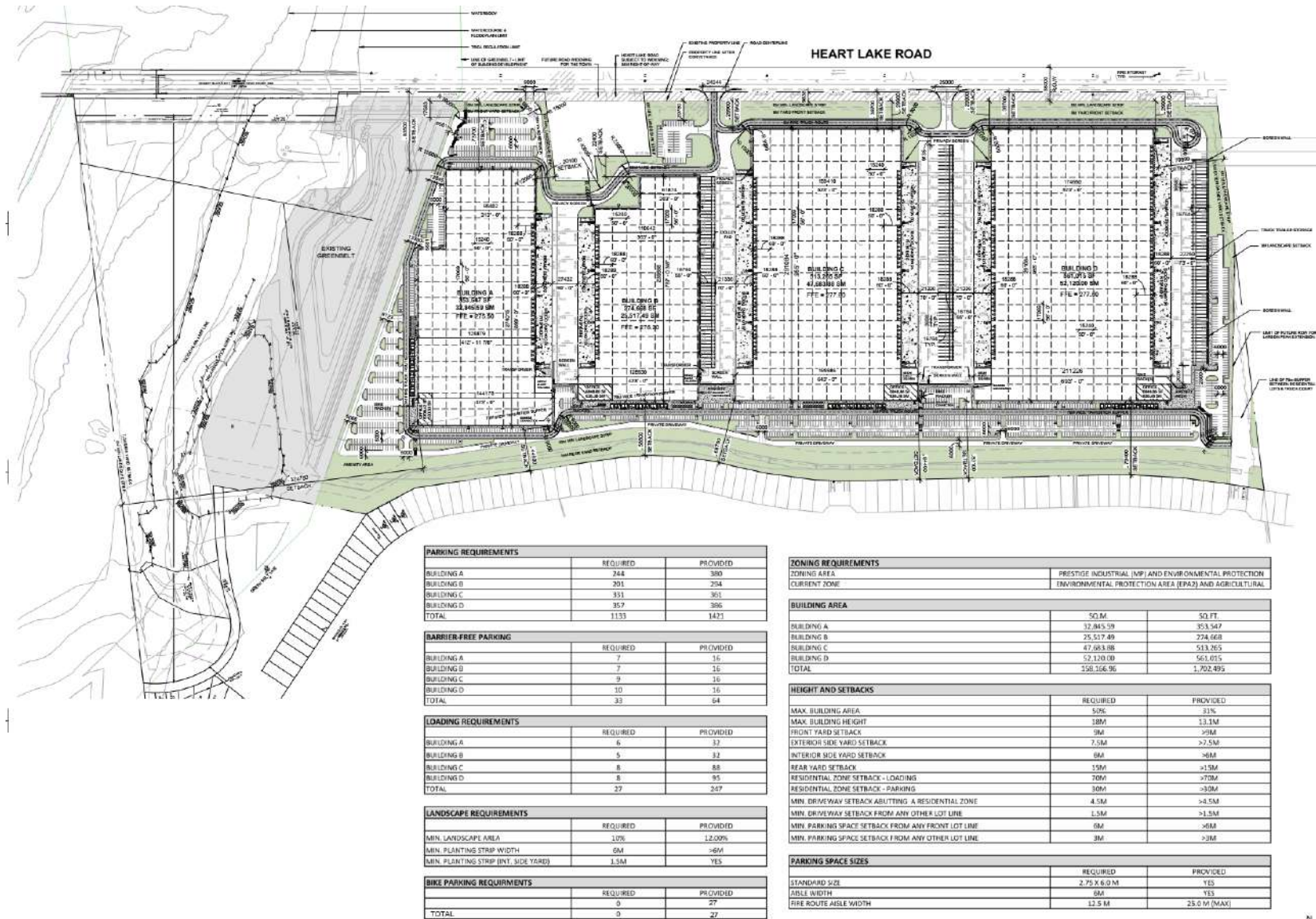
### PROJECT LOCATION



12506 HEART LAKE ROAD,  
CALEDON, ON, L7C 2J3



# Appendix B Proposed Site Plan



OVERALL SITE PLAN

SCALE: 1:1000





# Appendix C Applied Terms of Reference and Scope Details

## Terms of Reference: Fiscal Impact Study

### Purpose:

- To assess the impact of a proposed development on the Region's and Town's infrastructure system, operating costs, and tax base, and to ensure that the proposal will not have an adverse financial impact on the municipality.

### Required in Support of:

- Through an Inquiry Meeting or Preliminary (PARC) Meeting, staff will confirm if a Fiscal Impact Study is required.
- In general, all major development proposals, with the exception of proposals to establish new pits and quarries, will require this study.
- A Fiscal Impact Study will always be required in support of applications for Official Plan Amendment (including Secondary Plans) and Draft Plans of Subdivision.
- Depending on the scale of the proposed development, a Fiscal Impact Study may be required in support of the following applications:
  - Draft Plan of Condominium
  - Zoning By-law Amendment
  - Site Plan
  - Consent

### Prepared By:

- Qualified financial consultant.

### Peer Review and Scoping:

- The Town will require a peer review of the Fiscal Impact Study at the sole cost of the owner/applicant submitting the development application.
- On a project-by-project basis, the Town will identify any possible scoping of the assessment, or alternatively, other considerations to be incorporated into the assessment.



# Terms of Reference: Fiscal Impact Study

## Content:

- Section 1: Executive Summary
- Section 2: Introduction
  - Site Location and Context: Information on the site (location, property size, existing uses), surrounding land, access, servicing, etc. A site description of the current designation, zoning, and use of the site and the existing site conditions (topography, historical significance, potential contamination, and natural features) is also required.
  - Description of Proposal: Indicate the proposed development, type of development application and proposed activities. Include a breakdown of phasing, unit types and/or commercial/industrial floor space, and identification of number of residents and/or jobs accommodated by the development.
  - Purpose: Identify the reason and objectives for the Report, including an explanation of how provincial, regional and municipal planning requirements and other provincial directives will be satisfied.
- Section 3: Capital Revenues and Expenditures
  - Outline the capital expenditures required to service the proposed development, the source of funding for the works, and impacts to the Town's budget. This should include:
    - An estimate of Development Charges revenues
    - An estimate of capital infrastructure requirements and associated costs
- Section 4: Ongoing Revenues and Costs
  - Provide an overview of the methodology for determining net annual fiscal impact of the development. This should include:
    - An overview of revenues associated with the proposed development from both property tax as well as non-tax revenues (e.g. licenses, permits, fines, etc.).
    - An overview of expenditures associated with the proposed development including net operating expenditures, annual operating costs and lifecycle funding for required infrastructure works to be installed, and indirect lifecycle costs.
- Section 5: Summary and Conclusion
  - Summarize the proposed development and the net annual fiscal impact of the proposed development.
  - Based on the net annual fiscal impact of the proposed development, describe whether or not the proposed development is in the best interest of the public.
- Section 6: Background Information
  - Appendix 1: Aerial Photograph - Identifying the parcel of land and surrounding land uses
  - Appendix 2: Proposed Development or Concept Plan
  - Appendix 3: Applied Terms of Reference and Scope Details
  - Appendix 4: Literature Cited



## Terms of Reference: Fiscal Impact Study

- Appendix 5: Other Data Sources Used
- Appendix 6: Curriculum Vitae (CV) of Those Who Prepared the Study

### **Additional Resources:**

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- Town of Caledon's Development Charges Background Study Development Charges Update Study
- Town of Caledon's Development Charge By-laws

## Appendix D Sources


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- GM BluePlan. (2020). "2020 Water & Wastewater Master Plan for the Lake-Based System" (Vol. 3). Region of Peel. Retrieved Oct 16, 2025, from <https://peelregion.ca/sites/default/files/2024-07/ea-peel-2020-master-plan-volume-3.pdf>
- Hemson. (July 3, 2024). "2024 Development Charges Background Study". Town of Caledon. Retrieved Oct. 16, 2025, from [https://www.caledon.ca/en/town-services/resources/Business-Planning--Development/Development-Services/Development-Application-page/HEMSON\\_Caledon-DC-Background-Study\\_03July24.pdf](https://www.caledon.ca/en/town-services/resources/Business-Planning--Development/Development-Services/Development-Application-page/HEMSON_Caledon-DC-Background-Study_03July24.pdf)
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- Statistics Canada. (2025). "Table 17-10-0152-01: Population estimates, July 1, by census division, 2021 boundaries". Accessed Oct. 16, 2025. DOI: <https://doi.org/10.25318/1710015201-eng>
- Statistics Canada. (2025). "Table 17-10-0155-01: Population estimates, July 1, by census subdivision, 2021 boundaries". Accessed Oct. 16, 2025. DOI: <https://doi.org/10.25318/1710015501-eng>



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- Town of Caledon. (2025). "Schedule A to Staff Report 2025-0206: 2025 Town of Caledon Property Tax Rates". Retrieved Oct. 16, 2025, from <https://www.caledon.ca/en/resourcesGeneral/Documents/Schedule-A-to-2025-Tax-Rates-Staff-Report-2025-0206-accessible.pdf>
- Town of Caledon. (2025). "Asset Management Plan." Retrieved Oct 16, 2025, from <https://www.caledon.ca/en/government/resources/Finance/Asset-Management-Plan/Town-of-Caledon---2025-Asset-Management-Plan.pdf>

# Appendix E On-Site Infrastructure



Project No.: 2035-6963

Date: 2025.02.11

Completed By: JB

Checked By: TG

12506 HEART LAKE ROAD - DEVELOPMENT

DUE DILIGENCE STUDY

TOWN OF CALEDON, REGION OF PEEL

Opinion of Probable Cost - Class D

Notes:

1) This OPC is based on figures prepared as part of the Civil Engineering Due Diligence Memo prepared by C.F. Crozier & Associates dated February 2025. The figure provide schematical design only and as a result this OPC is 'high level' in nature is subject to changes based on detailed engineering design.

2) This Opinion of Probable Cost (OPC) is for high level budgetary purposes only. Assumptions were made based on surrounding supporting documents.

3) Prices are based on standard unit rates for servicing of projects of similar scope.

4) This OPC does not include any external improvements to existing municipal sanitary and watermain systems, as well as hydro distribution networks.

5) This OPC does not include any costs for site landscaping or irrigation.

6) This OPC does not include the costs associated with concrete loading pads.

7) Utility costs are not included in the OPC.

8) Cut to fill volume is assumed that suitable fill on-site.

9) Item F1 under Provisionals is an estimate based on the Geotechnical Report prepared by Envision (January 10, 2025). The Geotechnical Engineer should confirm the cost and quantity for disposing of unsuitable subgrade material.

10) Due to COVID-19, the Construction Industry has seen large fluctuations in material, and labor pricing. While C.F. Crozier & Associates Inc. has prepared this Preliminary Opinion of Probable Cost to the best of our ability, the costs of items included in this OPC may continue to fluctuate until the time of construction.

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ITEM	DESCRIPTION	ESTIMATED QUANTITY	UNIT	UNIT PRICE	TOTAL
SCHEDULE A - EARTHWORKS					
A1	Topsoil and Unsuitable Native Material Stripping and Dispose Off-Site (Assumed 1.13m average depth of removal)	350,000	m³	\$ 40.00	\$ 14,000,000.00
A2	Topsoil and Unsuitable Native Material Stripping and Dispose Off-Site (Assumed contaminated)	26,000	m³	\$ 120.00	\$ 3,120,000.00
A3	Topsoil Stripping, Stockpile and Place (Assumed placement depth of 1.0 m abd above-ground landscape berm)	94,000	m³	\$ 5.00	\$ 470,000.00
A4	Cut to Fill, Place and Compact	91,000	m³	\$ 5.00	\$ 455,000.00
A5	Import Fill, Place and Compact	521,000	m³	\$ 12.50	\$ 6,512,500.00
				Subtotal	\$ 24,557,500.00
SCHEDULE B - STORMWATER MANAGEMENT POND					
B1	Supply & install stormwater management pond and block	24,000	m²	\$ 15.00	\$ 360,000.00
				Subtotal	\$ 360,000.00

Summary of Schedules of Estimated Costs

SCHEDULE A - EARTHWORKS

\$ 24,557,500.00

SCHEDULE B - STORMWATER MANAGEMENT POND

\$ 360,000.00

Sub-Total:

\$ 24,917,500.00

Construction Contingency Allowance (30%)

\$ 7,475,250.00

Development Total Cost:

\$ 32,392,750.00



Project No.: 2035-6983

Date: 2025.02.11

Completed By: JB

Checked By: TG

12506 HEART LAKE ROAD - BUILDING CONSTRUCTION

DUE DILIGENCE STUDY

TOWN OF CALEDON, REGION OF PEEL

Opinion of Probable Cost - Class D

Notes:

1) This OPC is based on figures prepared as part of the Civil Engineering Due Diligence Memo prepared by C.F. Crozier & Associates dated February 2025. The figure provide schematical design only and as a result this OPC is 'high level' in nature is subject to changes based on detailed engineering design.

2) This Opinion of Probable Cost (OPC) is for high level budgetary purposes only. Assumptions were made based on surrounding supporting documents.

3) Prices are based on standard unit rates for servicing of projects of similar scope.

4) This OPC does not include any external improvements to existing municipal sanitary and watermain systems, as well as hydro distribution networks.

5) This OPC does not include any costs for site landscaping or irrigation.

6) This OPC does not include the costs associated with concrete loading pads.

7) Utility costs are not included in the OPC.


8) Cut to fill volume is assumed that suitable fill on-site.

9) Item F1 under Provisionals is an estimate based on the Geotechnical Report prepared by Envision (January 10, 2025). The Geotechnical Engineer should confirm the cost and quantity for disposing of unsuitable subgrade material.


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ITEM	DESCRIPTION	ESTIMATED QUANTITY	UNIT	UNIT PRICE	TOTAL
SCHEDULE D - STORM SEWERS					
D1	Supply & install storm sewers				
a)	300 mm to 450mm dia PVC storm sewer	1,720	m	\$ 550.00	\$ 946,000.00
b)	600 to 1200mm dia. Concrete storm sewer	870	m	\$ 1,500.00	\$ 1,305,000.00
D2	Supply & install storm sewer 1500mm structures c/w frames and grates/covers	23	ea	\$ 12,000.00	\$ 276,000.00
D3	Supply & install storm sewer 2400mm structures c/w frames and grates/covers	12	ea	\$ 20,000.00	\$ 240,000.00
D4	Supply & install underground stormwater management facility (Tank 1)	1,600	m3	\$ 865.00	\$ 1,384,000.00
D5	Provisional - supply and install Oil & Grit Separator Unit	1	LS	\$ 100,000.00	\$ 100,000.00
				Subtotal	\$ 4,251,000.00
SCHEDULE E - SANITARY SEWERS					
E1	Supply & install 250 mm dia. PVC sanitary sewer c/w Associated Appurtenances (assumed open cut installation) - Internal	880	m	\$ 350.00	\$ 308,000.00
E2	Supply & install 300 mm dia. PVC sanitary sewer c/w Associated Appurtenances (assumed open cut installation) - Heart Lake Road	535	m	\$ 420.00	\$ 224,700.00
E3	Supply & install 525 mm dia. PVC sanitary sewer c/w Associated Appurtenances (assumed open cut installation) - Speirs Giffen	1,380	m	\$ 735.00	\$ 1,014,300.00
E4	Supply & install 1200mm sanitary sewer structures c/w frames and grates/covers	30	ea	\$ 10,000.00	\$ 300,000.00
				Subtotal	\$ 1,847,000.00

		Project No.: 2035-6963 Date: 2025.02.11 Completed By: JB Checked By: TG			
12506 HEART LAKE ROAD - BUILDING CONSTRUCTION DUE DILIGENCE STUDY TOWN OF CALEDON, REGION OF PEEL Opinion of Probable Cost - Class D					
Notes:	<div>1) This OPC is based on figures prepared as part of the Civil Engineering Due Diligence Memo prepared by C.F. Crozier &amp; Associates dated February 2025. The figure provide schematical design only and as a result this OPC is 'high level' in nature is subject to changes based on detailed engineering design.</div> <div>2) This Opinion of Probable Cost (OPC) is for high level budgetary purposes only. Assumptions were made based on surrounding supporting documents.</div> <div>3) Prices are based on standard unit rates for servicing of projects of similar scope.</div> <div>4) This OPC does not include any external improvements to existing municipal sanitary and watermain systems, as well as hydro distribution networks.</div> <div>5) This OPC does not include any costs for site landscaping or irrigation.</div> <div>6) This OPC does not include the costs associated with concrete loading pads.</div> <div>7) Utility costs are not included in the OPC.</div> <div>8) Cut to fill volume is assumed that suitable fill on-site.</div> <div>9) Item F1 under Provisionals is an estimate based on the Geotechnical Report prepared by Envision (January 10, 2025). The Geotechnical Engineer should confirm the cost and quantity for disposing of unsuitable subgrade material.</div> <div>10) Due to COVID-19, the Construction Industry has seen large fluctuations in material, and labor pricing. While C.F. Crozier &amp; Associates Inc. has prepared this Preliminary Opinion of Probable Cost to the best of our ability, the costs of items included in this OPC may continue to fluctuate until the time of construction.</div> <div>The material enclosed reflects best judgment in light of the information available at the time of preparation. Any use which a third party makes of this information, or any reliance on or decisions made based on it, are the responsibilities of such third parties. C.F. Crozier &amp; Associates Inc. accepts no responsibility for damages, if any, suffered by any third party as a result of decisions made or actions based on this OPC.</div>				
ITEM	DESCRIPTION	ESTIMATED QUANTITY	UNIT	UNIT PRICE	TOTAL
SCHEDULE F - WATERMAIN					
F1	Supply & install watermain				
a)	150 mm Ø PVC DR-18	830	m	\$ 550.00	\$ 456,500.00
b)	300 mm Ø PVC DR-18	3,660	m	\$ 800.00	\$ 2,928,000.00
F2	Fire Hydrant c/w Valve and Lead	14	ea	\$ 10,000.00	\$ 140,000.00
F3	Connect to existing watermain on Heart Lake Road c/w commissioning (assumed trenchless installation)	1	LS	\$ 150,000.00	\$ 150,000.00
F4	Connect to existing watermain within South Fields Subdivision c/w commissioning	2	LS	\$ 15,000.00	\$ 30,000.00
				Subtotal	\$ 3,704,500.00
SCHEDULE G - INTERNAL ROADWORKS					
G1	Preparation & Fine Grading of Subgrade for Parking Lot & Roads	164,000	m²	\$ 3.00	\$ 492,000.00
G2	Supply, Place & Compact Road Materials for Parking Lot (Light Duty)				
a)	400mm Granular 'B' Sub-base	56,000	m²	\$ 45.00	\$ 2,520,000.00
b)	150mm Granular 'A' Base	56,000	m²	\$ 15.00	\$ 840,000.00
c)	60 mm HL-8 Binder Course Asphalt	56,000	m²	\$ 25.00	\$ 1,400,000.00
d)	40mm HL-3 Surface Course Asphalt	56,000	m²	\$ 15.00	\$ 840,000.00
G3	Supply, Place & Compact Road Materials for Roads (Medium Duty)				
a)	400mm Granular 'B' Sub-base	108,000	m²	\$ 45.00	\$ 4,860,000.00
b)	150mm Granular 'A' Base	108,000	m²	\$ 15.00	\$ 1,620,000.00
c)	85 mm HL-8 Binder Course Asphalt	108,000	m²	\$ 35.00	\$ 3,780,000.00
d)	40mm HL-3 Surface Course Asphalt	108,000	m²	\$ 15.00	\$ 1,620,000.00
G4	Supply, Place & Compact Road Materials for Concrete Pads				
a)	250mm Granular 'B' Sub-base	2,900	m²	\$ 18.00	\$ 52,200.00





Project No.: 2035-6983

Date: 2025.02.11

Completed By: JB

Checked By: TG

12506 HEART LAKE ROAD - BUILDING CONSTRUCTION

DUE DILIGENCE STUDY

TOWN OF CALEDON, REGION OF PEEL

Opinion of Probable Cost - Class D

Notes:

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5) This OPC does not include any costs for site landscaping or irrigation.

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7) Utility costs are not included in the OPC.

8) Cut to fill volume is assumed that suitable fill on-site.

9) Item F1 under Provisionals is an estimate based on the Geotechnical Report prepared by Envision (January 10, 2025). The Geotechnical Engineer should confirm the cost and quantity for disposing of unsuitable subgrade material.

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ITEM	DESCRIPTION	ESTIMATED QUANTITY	UNIT	UNIT PRICE	TOTAL
b)	150mm Granular 'A' Base	2,900	m <sup>2</sup>	\$ 15.00	\$ 43,500.00
c)	200mm Concrete	2,900	m <sup>2</sup>	\$ 250.00	\$ 725,000.00
G5	Place Additional 550mm Granular A underneath underside of concrete for building pads	148,000	m <sup>2</sup>	\$ 55.00	\$ 8,140,000.00
				<b>Subtotal</b>	<b>\$ 26,932,700.00</b>

Summary of Schedules of Estimated Costs

SCHEDULE D - STORM SEWERS	\$	4,251,000.00
SCHEDULE E - SANITARY SEWERS	\$	1,847,000.00
SCHEDULE F - WATERMAIN	\$	3,704,500.00
SCHEDULE G - INTERNAL ROADWORKS	\$	26,932,700.00
<b>Sub-Total:</b>	<b>\$</b>	<b>36,735,200.00</b>
Construction Contingency Allowance (30%)	\$	11,020,560.00
<b>Building Construction Total Cost:</b>	<b>\$</b>	<b>47,755,760.00</b>

# Appendix F Development Charge Rates

**EFFECTIVE DATE: AUGUST 01, 2025**

## Town-wide Development Charges

### Residential

	Town-wide Development Charges				
	Town of Caledon	Region of Peel	Education	GO Transit	Total DC's (standard)
	Rates per Unit				Per Unit
Single/Semi/Duplex Dwelling	\$ 61,446.33	\$ 76,611.52	\$ 5,376.00	\$ 860.67	\$ 144,294.52
Apartment (> 70 m2)	\$ 42,246.34	\$ 55,571.65	\$ 5,376.00	\$ 614.81	\$ 103,808.80
Apartment/Small Units (<= 70 m2)	\$ 24,793.74	\$ 29,390.30	\$ 5,376.00	\$ 318.61	\$ 59,878.65
Other Residential Dwellings	\$ 55,705.98	\$ 60,676.68	\$ 5,376.00	\$ 860.67	\$ 122,619.33
Special Care / Special Needs Units (> 70 m2)	\$ 16,885.37	\$ 55,571.65	\$ 5,376.00	\$ 614.81	\$ 78,447.83
Special Care / Special Needs Units (<= 70 m2)	\$ 16,885.37	\$ 29,390.30	\$ 5,376.00	\$ 318.61	\$ 51,970.28
	By-law 2024-042 and 2024-043	Region By-law 77-2020	PDSB & DPCDSB EDC By-laws 1Jul24	Region By-law 45-2001	

### Non-Residential

	Town-wide Development Charges				
	Town of Caledon	Region of Peel	Education	GO Transit	Total DC's (standard)
	Per m <sup>2</sup> , total floor area		Per m <sup>2</sup> , gross floor area		Per m2
Non-Residential - Industrial	\$ 117.20	\$ 234.79	\$ 13.99	n/a	\$ 365.98
Non-Residential - Other	\$ 117.20	\$ 307.13	\$ 13.99	n/a	\$ 438.32
	By-law 2024-042 and 2024-043	Region By-law 77-2020	PDSB & DPCDSB EDC By-laws 1Jul24	Residential Only	

SOURCE: Town of Caledon

# Appendix G Property Tax Rates and Comps for Assessed Values

## Property Tax Rates

Schedule A to Staff Report 2025-0206  
2025 Town of Caledon Property Tax Rates

RTC / RTQ	Tax Class Description	2025 CVA	Tax Ratio	Town Rate	Infrastructure Rate	Region Rate	Education Rate	Total Rate	Town Levy	Infrastructure Levy	Region Levy	Education Levy	Total Levy
C0	Commercial Small Scale Farm 2	103,800	1.347534	0.150150%	0.003005%	0.110423%	0.220000%	0.483578%	156	3	115	228	502
C1	Commercial Farmland Awaiting Development Phase I	1,364,000	1.000000	0.133711%	0.002676%	0.098333%	0.045900%	0.280620%	1,824	37	1,341	626	3,828
C4	Commercial Farmland Awaiting Development Phase II	0	1.347534	0.600600%	0.012020%	0.441691%	0.880000%	1.934311%	0	0	0	0	0
C7	Commercial Small Scale Farm 1	161,800	1.347534	0.150150%	0.003005%	0.110423%	0.220000%	0.483578%	243	5	179	356	782
CH	Commercial Taxable (full rate, shared PIL)	6,711,000	1.347534	0.600600%	0.012020%	0.441691%	0.944727%	1.999038%	40,306	807	29,642	63,401	134,155
CJ	Commercial Taxable (vacant land, shared PIL)	0	1.347534	0.600600%	0.012020%	0.441691%	0.944727%	1.999038%	0	0	0	0	0
CM	Commercial Taxable - (no education)	0	1.347534	0.600600%	0.012020%	0.441691%	0.000000%	1.054311%	0	0	0	0	0
CT	Commercial Taxable Full Rate	2,506,218,790	1.347534	0.600600%	0.012020%	0.441691%	0.880000%	1.934311%	15,052,350	301,247	11,069,743	22,054,725	48,478,066
CU	Commercial Excess Land	33,164,102	1.347534	0.600600%	0.012020%	0.441691%	0.880000%	1.934311%	199,184	3,986	146,483	291,845	641,499
CX	Commercial Vacant Land	69,955,094	1.347534	0.600600%	0.012020%	0.441691%	0.880000%	1.934311%	420,150	8,409	308,985	615,605	1,353,140
DT	Office Building	1,472,600	1.347534	0.600600%	0.012020%	0.441691%	0.880000%	1.934311%	8,844	177	6,504	12,959	28,485
DH	Office Building Taxable (full rate, shared PIL)	0	1.347534	0.600600%	0.012020%	0.441691%	0.944727%	1.999038%	0	0	0	0	0
DU	Office Building Excess Land	0	1.347534	0.600600%	0.012020%	0.441691%	0.880000%	1.934311%	0	0	0	0	0
E	Exempt	913,530,723	0.000000	0.000000%	0.000000%	0.000000%	0.000000%	0.000000%	0	0	0	0	0
FT	Farmland	963,361,822	0.170800	0.076128%	0.001524%	0.055984%	0.038250%	0.171884%	733,369	14,682	539,328	368,486	1,655,865
GT	Parking Lot	2,637,700	1.347534	0.600600%	0.012020%	0.441691%	0.880000%	1.934311%	15,842	317	11,650	23,212	51,021
HT	Landfill	0	1.233528	0.548788%	0.011003%	0.404321%	0.831729%	1.796839%	0	0	0	0	0
I0	Industrial Small Scale Farm 2	50,000	1.591035	0.177282%	0.003548%	0.130378%	0.220000%	0.531206%	89	2	65	110	266
I1	Industrial Farmland Awaiting Development Phase I	0	1.000000	0.133711%	0.002676%	0.098333%	0.045900%	0.280620%	0	0	0	0	0
I4	Industrial Farmland Awaiting Development Phase II	0	1.591035	0.709129%	0.014192%	0.521505%	0.880000%	2.124826%	0	0	0	0	0
I7	Industrial Small Scale Farm 1	77,100	1.591035	0.177282%	0.003548%	0.130378%	0.220000%	0.531206%	137	3	101	170	410
IH	Industrial Taxable (full rate, shared PIL)	4,741,800	1.591035	0.709129%	0.014192%	0.521505%	1.066032%	2.310858%	33,625	673	24,729	50,549	109,576
IJ	Industrial Vacant Land, Shared PIL	0	1.591035	0.709129%	0.014192%	0.521505%	1.066032%	2.310858%	0	0	0	0	0
IK	Industrial Excess Land, Shared PIL	4,593,200	1.591035	0.709129%	0.014192%	0.521505%	1.066032%	2.310858%	32,572	652	23,954	48,965	106,142
IT	Industrial Taxable Full Rate	384,950,673	1.591035	0.709129%	0.014192%	0.521505%	0.880000%	2.124826%	2,587,971	51,794	1,903,236	3,211,566	7,754,567
IU	Industrial Excess Land	8,293,139	1.591035	0.709129%	0.014192%	0.521505%	0.880000%	2.124826%	58,809	1,177	43,249	72,980	176,215
IX	Industrial Vacant Land	185,417,800	1.591035	0.709129%	0.014192%	0.521505%	0.880000%	2.124826%	1,314,850	26,314	966,962	1,631,675	3,939,801
LT	Large Industrial Taxable	117,598,000	1.591035	0.709129%	0.014192%	0.521505%	0.880000%	2.124826%	833,922	16,690	613,279	1,034,862	2,498,753
LU	Large Industrial Excess Land	0	1.591035	0.709129%	0.014192%	0.521505%	0.880000%	2.124826%	0	0	0	0	0
MT	Multi-Residential	37,380,300	1.722344	0.767654%	0.015363%	0.564545%	0.153000%	1.500562%	286,951	5,743	211,029	57,192	560,915
M1	MR Farmland Awaiting Dev. Ph. 1	0	1.000000	0.133711%	0.002676%	0.098333%	0.045900%	0.280620%	0	0	0	0	0
M4	MR Farmland Awaiting Dev. Ph. 2	0	1.722344	0.767654%	0.015363%	0.564545%	0.153000%	1.500562%	0	0	0	0	0
NT	New Multi-Residential	5,875,000	1.000000	0.445703%	0.008920%	0.327777%	0.153000%	0.935400%	26,185	524	19,257	8,989	54,955
PT	Pipelines	26,172,000	1.009275	0.449837%	0.009003%	0.330817%	0.880000%	1.669657%	117,731	2,356	86,581	230,314	436,983
R1	Residential Farmland Awaiting Development Phase I	376,000	1.000000	0.133711%	0.002676%	0.098333%	0.045900%	0.280620%	503	10	370	173	1,055
R4	Residential Farmland Awaiting Development Phase II	0	1.000000	0.445703%	0.008920%	0.327777%	0.153000%	0.935400%	0	0	0	0	0
RH	Residential Taxable (full rate, shared PIL)	0	1.000000	0.445703%	0.008920%	0.327777%	0.153000%	0.935400%	0	0	0	0	0
RT	Residential	17,736,521,040	1.000000	0.445703%	0.008920%	0.327777%	0.153000%	0.935400%	79,052,206	1,582,088	58,136,237	27,136,877	165,907,418
ST	Shopping Centres	204,333,191	1.347534	0.600600%	0.012020%	0.441691%	0.880000%	1.934311%	1,227,225	24,561	902,521	1,798,132	3,952,439
SU	Shopping Centres Excess Land	0	1.347534	0.600600%	0.012020%	0.441691%	0.880000%	1.934311%	0	0	0	0	0
TT	Managed Forests	156,169,571	0.250000	0.111428%	0.002230%	0.061944%	0.038250%	0.233850%	174,014	3,483	127,972	59,735	365,203
VT	Aggregate Extraction	36,156,900	1.294635	0.577023%	0.011548%	0.424352%	0.511000%	1.523923%	208,634	4,175	153,433	184,762	551,003
<b>Total</b>		<b>23,387,387,035</b>							<b>102,427,607</b>	<b>2,050,000</b>	<b>75,327,910</b>	<b>58,958,492</b>	<b>238,763,109</b>

Note: any differences in addition are due to rounding

SOURCE: Town of Caledon

## Assessed Values of Comparables

Address	Sq.m.	Assessed Value	Value/Sq.m.
21 Merchant Road	49,894	49,700,000	996
12424 Dixie Road	78,968	104,029,000	1,317
12203 Airport Road	104,318	91,455,000	877
12333 Airport Road	52,769	55,592,000	1,053
12315 Coleraine Drive	41,850	48,691,000	1,163
12724 Coleraine Drive	89,767	164,162,000	1,829
70 Pillsworth Road	38,492	40,040,000	1,040
<b>Industrial - Average</b>			<b>\$1,182</b>

SOURCES: MPAC



# Appendix H Per-Capita Non-Tax Revenue Assumptions

## Town of Caledon

Town of Caledon Financial Information Return Schedule 10 and 12

FIR Year	2024
Population in 2024	90,631
Employment in 2024	44,427

Town of Caledon							
2024 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2024 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2024 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee
<b>Payments-in-Lieu of Taxation</b>							
\$477,347	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Ontario Municipal Partnership Fund (OMPF)	\$515,000	67%	33%	0%	\$0.00	\$0.00	\$0.00
Ontario Cannabis Legalization Implementation Fund (OCLIF)	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Municipal Operating Funding	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Public Transit Funding	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Social Services Relief Fund (SSRF)	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Provincial COVID-19 Recovery Funding	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
<b>OMPF and Cannabis</b>	\$515,000			\$0.00	\$0.00	\$0.00	\$0.00
Ontario Conditional Grants (SLC 12 9910 01)	\$77,255	67%	33%	0%	\$0.00	\$0.00	\$0.00
Ontario Grants for Tangible Capital Assets (SLC 12 9910 05)	\$3,655,813	67%	33%	0%	\$0.00	\$0.00	\$0.00
Canada Conditional Grants (SLC 12 9910 02)	\$29,933	67%	33%	0%	\$0.00	\$0.00	\$0.00
Canada Grants for Tangible Capital Assets (SLC 12 9910 06)	\$2,245,428	67%	33%	0%	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Provincial Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01)	\$198,000	67%	33%	0%	\$0.00	\$0.00	\$0.00
<b>Conditional Grants</b>	\$6,206,429			\$0.00	\$0.00	\$0.00	\$0.00
<b>Revenue From Other Municipalities for Tangible Capital Assets (SLC 12 9910 07)</b>	\$525,710	67%	33%	0%	\$0.00	\$0.00	\$0.00
<b>Revenue From Other Municipalities (SLC 12 9910 03)</b>	\$2,041,177	67%	33%	0%	\$0.00	\$0.00	\$0.00
<b>User Fees and Service Charges</b>							
<b>General Government</b>	\$641,143	67%	33%	100%	\$4.75	\$4.83	\$4.75
<b>Protection Services</b>							
Fire	\$947,941	67%	33%	100%	\$7.02	\$7.14	\$7.02
Police	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Court Security	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Prisoner Transportation	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Conservation Authority	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Protective Inspection and Control	\$489,431	67%	33%	100%	\$3.62	\$3.69	\$3.62
Building Permit and Inspection Services	\$0	67%	33%	25%	\$0.00	\$0.00	\$0.00
Emergency Measures	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Provincial Offences Act (POA)	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
<b>Sub-total - Protection Services</b>	\$1,437,372			\$10.64	\$10.83	\$10.64	\$10.83
<b>Transportation Services</b>							
Roads - Paved	\$204,901	67%	33%	100%	\$1.52	\$1.54	\$1.52
Roads - Unpaved	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Roads - Traffic Operations & Roadside	\$3,145,786	67%	33%	100%	\$23.29	\$23.70	\$23.29
Winter Control - Except Sidewalks, Parking Lots	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Winter Control - Sidewalks, Parking Lots Only	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Transit - Conventional	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Transit - Accessible	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Parking	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Street Lighting	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Air Transportation	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
<b>Sub-total - Transportation Services</b>	\$3,350,687			\$24.81	\$25.24	\$24.81	\$25.24
<b>Environmental Services</b>							
Wastewater Collection / Conveyance	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Wastewater Treatment & Disposal	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Urban Storm Sewer System	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Rural Storm Sewer System	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Water Treatment	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Water Distribution / Transmission	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Solid Waste Disposal	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Waste Diversion	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00
<b>Sub-total - Environmental Services</b>	\$0			\$0.00	\$0.00	\$0.00	\$0.00

Town of Caledon								
	2024 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2024 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2024 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee
<b>User Fees and Service Charges</b>								
<b>Health Services</b>								
Public Health Services	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Hospitals	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Services	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Dispatch	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Health Services</b>	<b>\$0</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Social and Family Services</b>								
General Assistance	\$0	100%	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Assistance to Seniors	\$0	100%	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Child Care and Early Years Learning	\$0	100%	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	100%	0%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Social and Family Services</b>	<b>\$0</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Social Housing</b>								
Public Housing	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Non - Profit / Cooperative Housing	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rent Supplement Programs	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Social Housing</b>	<b>\$0</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Recreation and Cultural Services</b>								
Parks	\$261,411	95%	5%	100%	\$2.74	\$2.79	\$0.29	\$0.30
Recreation Programs	\$3,921,988	95%	5%	100%	\$41.11	\$41.82	\$4.41	\$4.49
Recreation Facilities – Golf Course, Marina, Ski Hill	\$0	95%	5%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Facilities – All Other	\$2,006,102	95%	5%	100%	\$21.03	\$21.39	\$2.26	\$2.30
Libraries	\$28,341	95%	5%	100%	\$0.30	\$0.30	\$0.03	\$0.03
Museums	\$0	95%	5%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Cultural Services	\$0	95%	5%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	95%	5%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Recreation and Cultural Services</b>	<b>\$6,217,842</b>				<b>\$65.18</b>	<b>\$66.30</b>	<b>\$7.00</b>	<b>\$7.12</b>
<b>Planning and Development</b>								
Planning and Zoning	\$2,729,706	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Commercial and Industrial	\$787,312	0%	100%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Residential Development	\$0	100%	0%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Agriculture and Reforestation	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Tile Drainage / Shoreline Assistance	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Planning and Development</b>	<b>\$3,517,018</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Other</b>	<b>\$0</b>	67%	33%	0%	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Total - User Fees and Service Charges</b>	<b>\$15,164,062</b>				<b>\$105.37</b>	<b>\$107.20</b>	<b>\$47.20</b>	<b>\$48.01</b>
<b>Licences, Permits, Rents, etc.</b>								
Trailer Revenue and Permits	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Licences and Permits	\$4,935,027	67%	33%	100%	\$36.54	\$37.17	\$36.54	\$37.17
Building Permits	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Rents, Concessions and Franchises	\$635,532	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Royalties	\$688,845	67%	33%	100%	\$5.10	\$5.19	\$5.10	\$5.19
Green Energy	\$79,332	67%	33%	100%	\$0.59	\$0.60	\$0.59	\$0.60
Other	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Licences, Permits, Rents, etc.</b>	<b>\$6,338,736</b>				<b>\$42.23</b>	<b>\$42.96</b>	<b>\$42.23</b>	<b>\$42.96</b>
<b>Fines and penalties</b>								
Provincial Offences Act (POA) Municipality which administers POA only	\$5,702,630	67%	33%	100%	\$42.22	\$42.95	\$42.22	\$42.95
Other Fines	\$8,173	67%	33%	100%	\$0.06	\$0.06	\$0.06	\$0.06
Penalties and Interest on Taxes	\$3,294,442	67%	33%	100%	\$24.39	\$24.81	\$24.39	\$24.81
Other	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Fines and penalties</b>	<b>\$9,005,245</b>				<b>\$66.68</b>	<b>\$67.83</b>	<b>\$66.68</b>	<b>\$67.83</b>
<b>Other revenue</b>								
Investment Income	\$7,075,206	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Interest Earned on Reserves and Reserve Funds	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gain (Loss) on Sale of Land & Capital Assets	\$348,096	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Development Charges) (SLC 60 1025 01 + SLC 60 1026 01)	\$15,479,275	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Recreational land (The Planning Act)) (SLC 60 1032 01 + SLC 60 1033 01)	\$799,499	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Community Benefits Charges) (SLC 60 1036 01)	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donations	\$265,161	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donated Tangible Capital Assets (SLC 53 0610 01)	\$9,825,930	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Publications, Equipment, etc.	\$1,832	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Contributions From Non-consolidated Entities	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Revenues from Government Business Enterprise (i.e., Dividends, etc.)	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gaming and Casino Revenues	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$112,587	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$152,849	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$93,020	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Other revenue</b>	<b>\$33,953,455</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Peel Region

## Region of Peel Financial Information Return Schedule 10 and 12

FIR Year	2024
Population in 2024	1,662,864
Employment in 2024	1,516,594

Region of Peel							
2024 Non-Tax Revenue	Residential Allocation	Non-Residential Allocation	Growth Share	2024 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2024 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee
<b>Payments-in-Lieu of Taxation</b>	\$20,669,860	52%	48%	0%	\$0.00	\$0.00	\$0.00
Ontario Municipal Partnership Fund (OMPF)	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Ontario Cannabis Legalization Implementation Fund (OCLIF)	\$11,654	52%	48%	0%	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Municipal Operating Funding	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Safe Restart Agreement: Public Transit Funding	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Social Services Relief Fund (SSRF)	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Provincial COVID-19 Recovery Funding	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Other	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
<b>OMPF and Cannabis</b>	\$11,654				\$0.00	\$0.00	\$0.00
Ontario Conditional Grants (SLC 12 9910 01)	\$997,743,624	52%	48%	0%	\$0.00	\$0.00	\$0.00
Ontario Grants for Tangible Capital Assets (SLC 12 9910 05)	\$14,334,323	52%	48%	0%	\$0.00	\$0.00	\$0.00
Canada Conditional Grants (SLC 12 9910 02)	\$70,652,673	52%	48%	0%	\$0.00	\$0.00	\$0.00
Canada Grants for Tangible Capital Assets (SLC 12 9910 06)	\$26,511,911	52%	48%	0%	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Provincial Gas Tax) (SLC 60 1042 01 + SLC 60 1045 01)	\$318,268	52%	48%	0%	\$0.00	\$0.00	\$0.00
<b>Conditional Grants</b>	\$111,817,175				\$0.00	\$0.00	\$0.00
<b>Revenue From Other Municipalities for Tangible Capital Assets (SLC 12 9910 07)</b>	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
<b>Revenue From Other Municipalities (SLC 12 9910 03)</b>	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
<b>User Fees and Service Charges</b>							
<b>General Government</b>	\$1,883,037	52%	48%	0%	\$0.00	\$0.00	\$0.00
<b>Protection Services</b>							
Fire	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Police	\$32,202,982	52%	48%	100%	\$10.13	\$10.30	\$10.13
Court Security	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Prisoner Transportation	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Conservation Authority	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Protective Inspection and Control	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Building Permit and Inspection Services	\$0	52%	48%	25%	\$0.00	\$0.00	\$0.00
Emergency Measures	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Provincial Offences Act (POA)	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Other	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
<b>Sub-total - Protection Services</b>	\$32,202,982				\$10.13	\$10.30	\$10.13
<b>Transportation Services</b>							
Roads - Paved	\$141,886	52%	48%	100%	\$0.04	\$0.05	\$0.04
Roads - Unpaved	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Roads - Traffic Operations & Roadside	\$862,530	52%	48%	100%	\$0.27	\$0.28	\$0.27
Winter Control - Except Sidewalks, Parking Lots	\$2,807	52%	48%	100%	\$0.00	\$0.00	\$0.00
Winter Control - Sidewalks, Parking Lots Only	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Transit - Conventional	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Transit - Accessible	\$2,483,883	52%	48%	100%	\$0.78	\$0.79	\$0.78
Parking	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Street Lighting	\$137,228	52%	48%	100%	\$0.04	\$0.04	\$0.04
Air Transportation	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
Other	\$2,276,390	52%	48%	100%	\$0.72	\$0.73	\$0.72
<b>Sub-total - Transportation Services</b>	\$5,904,724				\$1.86	\$1.89	\$1.86
<b>Environmental Services</b>							
Wastewater Collection / Conveyance	\$224,048,609	52%	48%	0%	\$0.00	\$0.00	\$0.00
Wastewater Treatment & Disposal	\$989	52%	48%	0%	\$0.00	\$0.00	\$0.00
Urban Storm Sewer System	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Rural Storm Sewer System	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00
Water Treatment	\$156,937,113	52%	48%	0%	\$0.00	\$0.00	\$0.00
Water Distribution / Transmission	\$167,033,209	52%	48%	0%	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$514,912	52%	48%	100%	\$0.16	\$0.16	\$0.16
Solid Waste Disposal	\$5,203	52%	48%	100%	\$0.00	\$0.00	\$0.00
Waste Diversion	\$8,403,064	52%	48%	100%	\$2.64	\$2.69	\$2.64
Other	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00
<b>Sub-total - Environmental Services</b>	\$556,943,099				\$2.81	\$2.86	\$2.81



		Region of Peel							
		Residential Allocation	Non-Residential Allocation	Growth Share	2024 Non-Tax Revenue Per Capita	2025 Non-Tax Revenue Per Capita	2024 Non-Tax Revenue Per Employee	2025 Non-Tax Revenue Per Employee	
2024 Non-Tax Revenue									
<b>User Fees and Service Charges</b>									
<b>Health Services</b>									
Public Health Services		\$798,063	52%	48%	100%	\$0.25	\$0.26	\$0.25	\$0.26
Hospitals		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Services		\$33,020	52%	48%	100%	\$0.01	\$0.01	\$0.01	\$0.01
Ambulance Dispatch		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Health Services</b>		<b>\$831,083</b>				<b>\$0.26</b>	<b>\$0.27</b>	<b>\$0.26</b>	<b>\$0.27</b>
<b>Social and Family Services</b>									
General Assistance		\$150,787	52%	48%	100%	\$0.05	\$0.05	\$0.05	\$0.05
Assistance to Seniors		\$23,654,233	52%	48%	100%	\$7.44	\$7.57	\$7.44	\$7.57
Child Care and Early Years Learning		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Social and Family Services</b>		<b>\$23,805,020</b>				<b>\$7.49</b>	<b>\$7.62</b>	<b>\$7.49</b>	<b>\$7.62</b>
<b>Social Housing</b>									
Public Housing		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Non - Profit / Cooperative Housing		\$749,023	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rent Supplement Programs		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	AHP Funding	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Social Housing</b>		<b>\$749,023</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Recreation and Cultural Services</b>									
Parks		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Programs		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Facilities - Golf Course, Marina, Ski Hill		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Facilities - All Other		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Libraries		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Museums		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Cultural Services		\$91,292	52%	48%	100%	\$0.03	\$0.03	\$0.03	\$0.03
Other		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Recreation and Cultural Services</b>		<b>\$91,292</b>				<b>\$0.03</b>	<b>\$0.03</b>	<b>\$0.03</b>	<b>\$0.03</b>
<b>Planning and Development</b>									
Planning and Zoning		\$5,089,218	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Commercial and Industrial		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Residential Development		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Agriculture and Reforestation		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Tile Drainage / Shoreline Assistance		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Planning and Development</b>		<b>\$5,089,218</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Other</b>		<b>Federal Gas Tax</b>							
		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total - User Fees and Service Charges</b>		<b>\$627,499,478</b>				<b>\$22.57</b>	<b>\$22.96</b>	<b>\$22.57</b>	<b>\$22.96</b>
<b>Trailer Revenue and Permits</b>									
Trailer Revenue and Permits		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Licences and Permits		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Building Permits		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Rents, Concessions and Franchises		\$95,810,691	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Royalties		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Green Energy		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Trailer Revenue and Permits</b>		<b>\$95,810,691</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Fines and penalties</b>									
Provincial Offences Act (POA) Municipality which administers POA only		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other Fines		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Penalties and Interest on Taxes		\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	Late Charges for Utility Billing	\$1,799,683	52%	48%	100%	\$0.57	\$0.58	\$0.57	\$0.58
<b>Sub-total - Fines and penalties</b>		<b>\$1,799,683</b>				<b>\$0.57</b>	<b>\$0.58</b>	<b>\$0.57</b>	<b>\$0.58</b>
<b>Other revenue</b>									
Investment Income		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Interest Earned on Reserves and Reserve Funds		\$112,259,000	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gain (Loss) on Sale of Land & Capital Assets		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Development Charges) (SLC 60 1025 01 + SLC 60 1026 01)		\$299,152,077	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Recreational Land (The Planning Act)) (SLC 60 1032 01 + SLC 60 1032 01)		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Deferred Revenue Earned (Community Benefits Charges) (SLC 60 1036 01)		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donations		\$8,169	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Donated Tangible Capital Assets (SLC 53 0610 01)		\$102,575,294	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Publications, Equipment, etc.		\$1,487,800	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Contributions From Non-consolidated Entities		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other Revenues from Government Business Enterprise (i.e., Dividends, etc.)		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Gaming and Casino Revenues		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	Other Revenue	\$21,272,300	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	Other PHC Revenue	\$11,794,216	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	Waste Diversion - Incl Bluebox	\$7,762,150	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	Roads cost recovery from CN Rail	\$7,459,467	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other		\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Other revenue</b>		<b>\$563,770,473</b>				<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Appendix I Per-Capita Ongoing Cost Assumptions

## Town of Caledon

Town of Caledon														
Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2024 Expenses Per Resident	2025 Expenses Per Resident	2024 Expenses Per Employee	2025 Expenses Per Employee
General government														
Governance	\$2,114,211	\$0	\$126,986	\$16,158	\$0	\$0	\$2,257,355	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Corporate Management	\$8,225,077	\$0	\$2,797,285	\$2,547,888	\$205,477	\$143,706	\$1,195,349	67%	33%	0%	\$100.00	\$101.73	\$0.00	\$0.00
Program Support	\$9,113,191	\$0	\$1,698,005	\$3,017,776	\$116,098	\$0	\$13,945,070	67%	33%	100%	\$103.25	\$105.04	\$103.25	\$105.04
Sub-total - General government												\$206.77	\$105.04	
Protection Services														
Fire	\$12,478,695	\$0	\$2,497,901	\$1,194,255	\$0	\$0	\$1,940,467	67%	33%	100%	\$134.10	\$136.42	\$134.10	\$136.42
Police	\$136,801	\$0	\$199,475	\$204,818	\$48,145	\$0	\$222,902	67%	33%	100%	\$6.01	\$6.12	\$6.01	\$6.12
Court Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Prisoner Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Conservation Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Protective Inspection and Control	\$2,117,187	\$0	\$241,763	\$130,957	\$0	\$0	\$2,489,907	67%	33%	100%	\$18.44	\$18.75	\$18.44	\$18.75
Building Permit and Inspection Services	\$2,933,179	\$0	\$100,231	\$36,532	\$0	\$0	\$3,069,942	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Measures	\$0	\$0	\$22	\$0	\$0	\$0	\$22	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Provincial Offences Act (POA)	\$1,525,793	\$0	\$200,423	\$427,900	\$117,168	\$0	\$2,271,284	67%	33%	100%	\$16.82	\$17.11	\$16.82	\$17.11
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Protection Services												\$178.40	\$178.40	
Transportation Services														
Roads - Paved	\$924,320	\$547,624	\$987,780	\$130,778	\$0	\$0	\$7,744,286	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Unpaved	\$462,160	\$0	\$493,890	\$65,389	\$0	\$0	\$102,811	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts	\$1,155,401	\$0	\$1,234,725	\$163,472	\$0	\$0	\$694,133	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Traffic Operations & Roadside	\$5,199,303	\$0	\$5,556,264	\$735,626	\$0	\$0	\$4,059,232	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Winter Control - Except Sidewalks, Parking Lots	\$1,502,021	\$0	\$1,605,143	\$212,514	\$3,542	\$0	\$3,323,220	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Winter Control - Sidewalks, Parking Lots Only	\$577,700	\$0	\$617,363	\$81,736	\$0	\$0	\$1,276,799	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Transit - Conventional	\$0	\$0	\$5,500	\$457,769	\$0	\$0	\$463,269	67%	33%	100%	\$3.43	\$3.49	\$3.43	\$3.49
Transit - Accessible	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Parking	\$346,620	\$0	\$370,418	\$49,042	\$0	\$0	\$766,080	67%	33%	100%	\$5.67	\$5.77	\$5.67	\$5.77
Street Lighting	\$924,320	\$0	\$987,780	\$130,778	\$0	\$0	\$488,633	67%	33%	100%	\$18.74	\$19.07	\$18.74	\$19.07
Air Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Transportation Services												\$28.33	\$28.33	
Environmental Services														
Wastewater Collection / Conveyance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater Treatment & Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Urban Storm Sewer System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rural Storm Sewer System	\$462,160	\$0	\$493,890	\$65,389	\$0	\$0	\$365,888	67%	33%	100%	\$7.56	\$7.69	\$7.56	\$7.69
Water Treatment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Water Distribution / Transmission	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Waste Diversion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$61,168	\$0	67%	33%	100%	\$0.45	\$0.46	\$0.45	\$0.46
Sub-total - Environmental Services (ex. Water/Wastewater)												\$8.15	\$8.15	
Sub-total - Water/Wastewater												\$0.00	\$0.00	

NOTES: Grey items indicate that amortization had been removed, as replacement costs are tracked separately.

Town of Caledon																					
Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2024 Expenses Per Resident	2025 Expenses Per Resident	2024 Expenses Per Employee	2025 Expenses Per Employee							
Health Services																					
Public Health Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Hospitals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Ambulance Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Ambulance Dispatch	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Cemeteries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Sub-total - Health Services												\$0.00	\$0.00								
Social and Family Services																					
General Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Assistance to Seniors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Child Care and Early Years Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00							
Sub-total - Social and Family Services												\$0.00	\$0.00								
Social Housing																					
Public Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00							
Non - Profit / Cooperative Housing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00							
Rent Supplement Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00							
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00							
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00							
Sub-total - Social Housing												\$0.00	\$0.00								
Recreation and Cultural Services																					
Parks	\$3,488,337	\$0	\$810,920	\$466,561	\$0	\$0	\$1,207,490	\$5,973,308	67%	33%	100%	\$44.23	\$44.99	\$44.23	\$44.99						
Recreation Programs	\$4,932,382	\$0	\$471,531	\$551,834	\$0	\$0	\$0	\$5,955,747	67%	33%	100%	\$44.10	\$44.86	\$44.10	\$44.86						
Recreation Facilities - Golf Course, Marina, Ski Hill	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00						
Recreation Facilities - All Other	\$8,475,979	\$0	\$3,376,173	\$1,043,462	\$0	\$0	\$6,271,062	\$19,166,676	67%	33%	100%	\$141.91	\$144.37	\$141.91	\$144.37						
Libraries	\$4,926,392	\$0	\$680,547	\$230,813	\$2,755	\$0	\$574,233	\$6,414,740	67%	33%	100%	\$47.50	\$48.32	\$47.50	\$48.32						
Museums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00						
Cultural Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00						
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00						
Sub-total - Recreation and Cultural Services												\$282.54	\$282.54								
Planning and Development																					
Planning and Zoning	\$6,078,302	\$0	\$1,348,348	\$502,473	\$0	\$53,352	\$0	\$7,982,475	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00						
Commercial and Industrial	\$486,698	\$0	\$72,548	\$176,194	\$0	\$0	\$0	\$735,440	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00						
Residential Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00						
Agriculture and Reforestation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00						
Tile Drainage / Shoreline Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00						
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	0%	\$0.00	\$0.00	\$0.00	\$0.00						
Sub-total - Planning and Development												\$0.00	\$0.00								
Other																					
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	67%	33%	100%	\$0.00	\$0.00	\$0.00	\$0.00						
Total Expenses												\$78,586,229	\$547,624	\$26,974,911	\$12,640,114	\$493,185	\$258,226	\$24,866,486	\$134,912,033	\$704.19	\$602.46

# Peel Region

Region of Peel															
	Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2024 Expenses Per Resident	2025 Expenses Per Resident	2024 Expenses Per Employee	2025 Expenses Per Employee
<b>General government</b>															
Governance	\$4,079,416	\$0	\$488,804	\$583,726	\$17,961	\$0	\$0	\$5,169,907	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Corporate Management	\$31,695,099	\$0	\$3,488,945	\$22,707,375	\$310,813	\$0	\$7,434,309	\$65,636,541	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Program Support	\$114,401,982	\$2,263,803	\$29,439,862	\$31,631,178	\$883,072	\$5,238,683	\$0	\$181,594,777	52%	48%	100%	\$57.12	\$58.10	\$57.12	\$58.10
<b>Sub-total - General government</b>													<b>\$58.10</b>		<b>\$58.10</b>
<b>Protection Services</b>															
Fire	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Police	\$554,862,014	\$634,488	\$56,759,852	\$52,806,811	\$1,375,135	\$0	\$18,605,110	\$684,408,922	52%	48%	100%	\$215.26	\$218.98	\$215.26	\$218.98
Court Security	\$2,550,098	\$0	\$0	\$0	\$0	\$0	\$0	\$2,550,098	52%	48%	100%	\$0.80	\$0.82	\$0.80	\$0.82
Prisoner Transportation	\$11,316,459	\$0	\$173,310	\$0	\$0	\$0	\$0	\$11,489,769	52%	48%	100%	\$3.61	\$3.68	\$3.61	\$3.68
Conservation Authority	\$0	\$0	\$0	\$3,443,426	\$0	\$49,019,380	\$0	\$52,462,806	52%	48%	100%	\$16.50	\$16.79	\$16.50	\$16.79
Protective Inspection and Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Building Permit and Inspection Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Emergency Measures	\$1,033,317	\$0	\$31,113	\$0	\$1,389	\$0	\$0	\$1,065,819	52%	48%	100%	\$0.34	\$0.34	\$0.34	\$0.34
Provincial Offences Act (POA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Protection Services</b>													<b>\$240.60</b>		<b>\$240.60</b>
<b>Transportation Services</b>															
Roads - Paved	\$9,037,891	\$454,319	\$4,726,291	\$20,689,558	\$59,004	\$0	\$48,824,339	\$83,337,083	52%	48%	100%	\$26.21	\$26.66	\$26.21	\$26.66
Roads - Unpaved	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Roads - Bridges and Culverts	\$0	\$0	\$114,984	\$1,376,701	\$0	\$0	\$3,193,775	\$4,685,460	52%	48%	100%	\$1.47	\$1.50	\$1.47	\$1.50
Roads - Traffic Operations & Roadside	\$1,901,434	\$0	\$7,932,003	\$8,643	\$0	\$0	\$1,715,869	\$11,557,949	52%	48%	100%	\$3.64	\$3.70	\$3.64	\$3.70
Winter Control - Except Sidewalks, Parking Lots	\$0	\$0	\$1,863,777	\$4,349,122	\$13,837	\$0	\$0	\$6,226,736	52%	48%	100%	\$1.96	\$1.99	\$1.96	\$1.99
Winter Control - Sidewalks, Parking Lots Only	\$0	\$0	\$86,681	\$0	\$0	\$0	\$0	\$86,681	52%	48%	100%	\$0.03	\$0.03	\$0.03	\$0.03
Transit - Conventional	\$0	\$0	\$0	\$0	\$0	\$6,115,919	\$0	\$6,115,919	52%	48%	100%	\$1.92	\$1.96	\$1.92	\$1.96
Transit - Accessible	\$9,253,837	\$0	\$20,475,804	\$1,646,116	\$33,100	\$0	\$1,124,236	\$32,533,093	52%	48%	100%	\$10.23	\$10.41	\$10.23	\$10.41
Parking	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Street Lighting	\$0	\$0	\$2,725,827	\$0	\$0	\$0	\$0	\$2,725,827	52%	48%	100%	\$0.86	\$0.87	\$0.86	\$0.87
Air Transportation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$13,892,023	\$0	\$11,410,923	\$9,589,075	\$34,283	\$0	\$3,165,215	\$38,091,519	52%	48%	100%	\$11.98	\$12.19	\$11.98	\$12.19
<b>Sub-total - Transportation Services</b>													<b>\$59.31</b>		<b>\$59.31</b>
<b>Environmental Services</b>															
Wastewater Collection / Conveyance	\$611,704	\$22,503,510	\$7,945,212	\$29,863,475	\$737,117	\$0	\$41,350,739	\$39,157,508	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Wastewater Treatment & Disposal	\$320,970	\$0	\$25,067,350	\$23,128,559	\$558	\$0	\$33,964,401	\$82,481,838	52%	48%	100%	\$25.94	\$26.39	\$25.94	\$26.39
Urban Storm Sewer System	\$0	\$0	\$8,242	\$37,047	\$0	\$0	\$0	\$45,289	52%	48%	100%	\$0.01	\$0.01	\$0.01	\$0.01
Rural Storm Sewer System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Water Treatment	\$3,891,824	\$38,362,972	\$27,568,988	\$15,439,713	\$422,372	\$0	\$38,970,000	\$86,292,897	52%	48%	100%	\$27.14	\$27.61	\$27.14	\$27.61
Water Distribution / Transmission	\$35,407,551	\$0	\$29,663,535	\$22,590,094	\$541,366	\$0	\$78,563,061	\$88,202,546	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Solid Waste Collection	\$7,707,673	\$0	\$859,644	\$44,016,680	\$36,331	\$0	\$3,626,058	\$56,246,386	52%	48%	100%	\$17.69	\$18.00	\$17.69	\$18.00
Solid Waste Disposal	\$393,510	\$0	\$2,091,621	\$26,495,857	\$4,509	\$0	\$1,250,360	\$30,235,857	52%	48%	100%	\$9.51	\$9.67	\$9.51	\$9.67
Waste Diversion	\$13,445,432	\$0	\$54,592,354	\$14,397,415	\$688,445	\$0	\$7,527,604	\$90,651,250	52%	48%	100%	\$28.51	\$29.00	\$28.51	\$29.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
<b>Sub-total - Environmental Services (ex. Water/Wastewater)</b>													<b>\$56.69</b>		<b>\$56.69</b>
<b>Sub-total - Water/Wastewater</b>													<b>\$54.00</b>		<b>\$54.00</b>



Region of Peel															
Salaries, Wages and Employee Benefits	Interest on Long Term Debt	Materials	Contracted Services	Rents and Financial Expenses	External Transfers	Amortization	Total Expenses (Excluding Long-Term Debt)	Residential	Non-Residential	Estimated Growth Impact	2024 Expenses Per Resident	2025 Expenses Per Resident	2024 Expenses Per Employee	2025 Expenses Per Employee	
Health Services															
Public Health Services	\$88,565,890	\$0	\$7,994,213	\$818,891	\$1,201,030	\$8,175,198	\$761,255	\$107,516,477	52%	48%	31%	\$10.40	\$10.58	\$10.40	\$10.58
Hospitals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Services	\$133,264,787	\$0	\$16,788,249	\$2,168,578	\$710,547	\$1,446,711	\$7,059,442	\$161,438,314	52%	48%	57%	\$28.82	\$29.32	\$28.82	\$29.32
Ambulance Dispatch	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Cemeteries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Health Services												\$39.89		\$39.89	
Social and Family Services															
General Assistance	\$46,143,529	\$0	\$19,697,434	-\$6,562,559	\$2,807,651	\$364,717,223	\$519,552	\$427,322,830	52%	48%	15%	\$20.63	\$20.98	\$20.63	\$20.98
Assistance to Seniors	\$114,987,879	\$0	\$15,523,878	\$13,947,355	\$288,140	\$0	\$2,721,171	\$147,468,423	52%	48%	52%	\$24.21	\$24.63	\$24.21	\$24.63
Child Care and Early Years Learning	\$9,920,647	\$0	\$649,546	\$999,837	\$26,358	\$380,770,433	\$67,650	\$392,434,471	52%	48%	3%	\$3.42	\$3.48	\$3.42	\$3.48
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Social and Family Services												\$49.09		\$49.09	
Social Housing															
Public Housing	\$5,251,418	\$1,719,044	\$74,811,595	\$71,617,997	\$1,195,864	-\$156,659,768	\$12,568,702	\$8,785,808	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Non - Profit / Cooperative Housing	\$41,929,122	\$1,572,738	\$10,656,664	\$129,473,230	\$72,111	\$100,682,682	\$6,248,664	\$289,062,473	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Rent Supplement Programs	\$0	\$0	\$0	\$0	\$0	\$28,784,497	\$0	\$28,784,497	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Social Housing												\$0.00		\$0.00	
Recreation and Cultural Services															
Parks	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Facilities – Golf Course, Marina, Ski Hill	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Recreation Facilities - All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Libraries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Museums	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Cultural Services	\$3,212,347	\$0	\$263,913	\$571,266	\$62,270	\$0	\$659,782	\$4,769,578	52%	48%	100%	\$1.50	\$1.53	\$1.50	\$1.53
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	100%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Recreation and Cultural Services												\$1.53		\$1.53	
Planning and Development															
Planning and Zoning	\$8,564,643	\$0	\$209,213	\$1,577,818	\$12,664	\$30,000	\$0	\$10,394,338	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Commercial and Industrial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Residential Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Agriculture and Reforestation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Tile Drainage / Shoreline Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	52%	48%	0%	\$0.00	\$0.00	\$0.00	\$0.00
Sub-total - Planning and Development												\$0.00		\$0.00	
Other	Federal Gas Tax - lower tiers	\$0	\$0	\$0	\$0	\$37,864,855	\$0	\$37,864,855	52%	48%	100%	11.90921692	12.11524637	11.90921692	12.11524637
Total Expenses												\$517.33		\$517.33	



# Appendix J CV




## Bohan Li, PhD, CRM

Project Manager

Bohan has over five years experience conducting economic and financial analyses, market feasibility studies, fiscal impact assessments, real estate market analyses, and economic impact assessments. He also has experience with financial modeling, data and survey analysis, econometrics, and climate resilience.

At urbanMetrics, Bohan has worked on real estate market studies, feasibility and pro-forma analyses, and fiscal and economic impact studies for public- and private-sector clients. These studies have supported development applications, municipal policies including CIPs and Inclusionary Zoning, and litigation. He conducted the Inclusionary Zoning Impact Assessment for the City of Hamilton and has extensively reviewed academic studies on Inclusionary Zoning.

Bohan holds a Ph.D. and M.A. in Economics from Western University, and a B.S. in Finance and Accounting from the Wharton School. Bohan has a Canadian Risk Management designation (CRM) from the Global Risk Management Institute. Prior to joining urbanMetrics, Bohan had worked as an Economist at the Institute for Catastrophic Loss Reduction from 2017 to 2022 and a Financial Analyst at Johnson & Johnson from 2009 to 2011.

### Experience

Real estate market study	Market feasibility study
Fiscal impact assessment	Economic impact assessment
Community infrastructure impact study	Data analysis
Cost-benefit assessment	Economics and statistics
Hedonic housing price models	Municipal policy & strategy
Disaster risk analysis	Climate resilience
Survey analysis	Review of academic and grey literature

### Education

Doctor of Philosophy (Ph.D.) Economics (2020) Western University	Master of Arts (M.A.) Economics (2012) Western University
Bachelor of Science in Economics (B.S.) Finance, Accounting, Statistics (2009) Wharton School, Univ. of Pennsylvania	

### Publications

<i>Is Inclusionary Zoning the Silver Bullet Needed to Solve the Housing Crises?</i> (2023). OPPI Planning Exchange. With R. Faludi, D. Bailey.	<i>Climate Disclosure, Litigation and Finance</i> , Chapter 8 in <i>Canada in a Changing Climate: National Issues Report</i> (2021) Government of Canada. With K. Kovacs, G. Beal, P. Koval, G. McBean.
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## Active & Recent Assignments

- Affordable Housing CIP  
Town of Whitchurch-Stouffville (2025)
- Complete Communities and Mobility CIP  
City of Vaughan (2025)
- City of Markham Community Infrastructure Study  
Private Developer (2025)
- Inclusionary Zoning Policy Review  
City of Brampton (2025)
- Quarry Socio-Economic Impact Peer Review  
Town of Caledon (2025)
- City of Brantford Fiscal Impact Assessment  
Private Developer (2025)
- Town of Bradford West Gwillimbury Fiscal Impact  
Private Developer (2025)
- Inclusionary Zoning & Housing Needs Assessment  
Peer Review  
Town of Newmarket (2025)
- Rental Apartment Pro Forma  
FRPO (2024-2025)
- Housing Accelerator Fund CIP  
Nethery Planning & City of Burlington (2024-2025)
- Inclusionary Zoning Market Feasibility Study  
City of Hamilton (2022-2024)
- City of Hamilton Fiscal Impact Study  
Private Developer (2024-2025)
- Toronto Development Pro-Forma Review and  
Limiting Distance Agreement Negotiations  
Private Developer (2024)
- Toronto Office/Hotel Market Study  
Private Landowner (2024)
- Toronto Office/Hotel Economic Impact Assessment  
Private Developer (2024)
- Arena Market Study  
CSP Arch and City of Welland (2024)
- Port of Orillia Marina Economic Impact Assessment  
City of Orillia (2024)
- City of Toronto Office Needs Study  
Private Developer (2024)
- Our Niagara Falls Plan (Official Plan)  
City of Niagara Falls (2024)
- City of Toronto Office and Self-Storage Needs Study  
Private Developer (2024)
- Town of Caledon Fiscal Impact Study  
Private Developer (2024)
- City of Toronto Office Needs Study  
Private Developer (2024)
- Niagara-On-The-Lake Fiscal Impact Study  
The Planning Partnership (2024)
- Town of Newmarket Fiscal Impact Study  
The Planning Partnership (2024)
- City of Markham Community Infrastructure Study  
Private Developer (2023)
- [Litigation] Fiscal Impact Study Review  
Halifax Regional Municipality (2023-2024)
- City of Ottawa Fiscal Impact Study  
Private Developer (2023-2024)
- Township of King Fiscal Impact Study  
Private Developer (2023)
- Hospital Economic Impact Study  
Town of Bracebridge (2023)
- Scarborough Commercial Office Study  
Private Developer (2023)
- Niagara Falls Commercial Needs Study  
Private Developer (2023)
- Port Credit Development Feasibility Study  
Private Developer (2023)
- City of Toronto Development Charge Review  
Private Developer (2023)
- City of Mississauga Development Charge Review  
Private Developer (2023)
- Recreational Boating Economic Impact Assessment  
Portage Consulting & National Marine Manufacturers  
Association Canada (2023)
- North Oakville Commercial Needs Study  
North Oakville Community Builders Inc. (2023)
- BizLink Program Economic Impact Study  
Orillia Area CDC (2022-2024)
- Pickering Rental Market Study  
Private Developer (2022)
- Toronto Office Market Study  
Private Developer (2022)
- Earthquake Insurance Market Research Study [ICLR]  
Insurance Bureau of Canada (2021)
- Effect of Edmonton Flood Risk Maps on Housing  
Prices [ICLR]  
ICLR (2021)
- Cost-Benefit Assessment Literature Review [ICLR]  
AECOM (2019-2020)