

**Appendix III
Pest Control Subsidy Framework and Study
Financial Analysis**

Program	Assumptions/Notes	Full Region of Peel Option			Option: Pilot Project for 3 Wards		
		2020 Budget	2021 Budget	2022+ Annual Budget Allocation	2020 Budget	2021 Budget	2022+ Annual Budget Allocation
SUBSIDY PROGRAM (to be delivered by Integrated Pest Management (IPM) staff identified below)							
Rebate Subsidy Program Set up	One time set up costs, outreach and promotional pieces, procurement process for Vendor and/or staff	\$ 100,000			\$ 100,000		
Rebate Subsidy Program	Assume 50% subsidy to a max of \$200 annually per property (assume the subsidy program will be carried in 2020, retroactive to June, and 2021 while Peel establishes their IPM Program) (Assume 2 months full program and retroactive component)	\$ 375,000	\$ 900,000	\$ 900,000	\$ 42,992	\$ 103,181	\$ 103,181
IPM - INTEGRATED PEST MANAGEMENT PROGRAM							
IPM Strategy Development	Consulting assignment to develop the IPM Strategy and implementation plan. Strategy will require Rodentologist and other SME support	-	\$ 500,000	-	-	\$ 500,000	-
IPM Rollout & Implementation	Implementing the IPM program, rebate program & annual support		\$ 750,000	\$ 750,000		\$ 750,000	\$ 750,000
IPM Program - Manager/Supervisor	Manager/ Supervisor for IPM (Staffing assumes 2 months for 2020 only)	\$ 25,000	\$ 150,000	\$ 150,000	\$ 25,000	\$ 150,000	\$ 150,000
IPM Program - Administrative Support	Administrative level support annual salary and benefits. (Assumption of 1-2 staff required) (Staffing assumes 2 months 2020)	\$ 26,667	\$ 160,000	\$ 26,667	\$ 26,667	\$ 160,000	\$ 26,667
IPM Program - Inspectors	Inspectors annual salary and benefits \$105K - (Assumption of 3 inspectors for overall program)* (Staffing assumes 2 months for 2020)	\$ 52,500	\$ 315,000	\$ 315,000	\$ 35,000	\$ 210,000	\$ 210,000
IPM Program: Specialist - monitoring and evaluation	Specialist annual salary and benefits \$125K (Assumption of 1 staff required; assumes 2 months for 2020)	\$ 20,833	\$ 125,000	\$ 125,000	\$ 20,833	\$ 125,000	\$ 125,000
Waste Management Controls	No additional effort for Applewood area only. Additional effort required if program expanded outside of Ward 3/to support construction inspection	\$ 73,333	\$ 440,000	\$ 440,000	\$ 73,333	\$ 440,000	\$ 440,000
CONSTRUCTION RELATED ABATEMENT PROGRAM							
Construction - site baiting/trapping in Applewood Hills, Heights and Acres	Currently 10 active projects in these neighbourhoods; Approx. \$2500 per project. Ongoing monitoring of traps would be done by Regional staff (and/or consultants) that are already assigned to these projects. (Existing PW projects only - in year work only)	\$ 25,000			\$ 25,000		
Construction - site baiting/trapping on all active Peel construction sites	Approximately 120 active projects in the Region. Approx. \$2500 per project per year (assumes longer duration projects)		\$ 300,000	\$ 300,000	\$ -	\$ 34,394	\$ 34,394
Construction - site baiting/trap (before start and after completion - 6 months)	Future projects (outside of Ward 3) - Implement process to retain specialist firm to implement, monitor and report on all Peel projects. •Estimated annual cost to retain and administer contract	\$ 50,000	\$ 250,000	\$ 250,000	\$ 5,732	\$ 28,661	\$ 28,661
Sealing/Grouting retired watermains and sewers	Program is already in place and included in capital works projects	N/A	N/A	N/A	N/A	N/A	N/A
		2020	2021	2022+	2020	2021	2022+
		\$ 748,333	\$ 3,890,000	\$ 3,256,667	\$ 354,558	\$ 2,501,236	\$ 1,867,903