

## Services to be presented

### Leading

- Enterprise Programs and Services

### Thriving

- Heritage, Arts and Culture

# Temporary Resources for 2022 COVID-19 Response

Incremental Cost/Revenue Reduction Pressures	(In \$Millions)
<ul style="list-style-type: none"> <li>Reduced Payments-in-lieu-of-Taxes Revenues from the Greater Toronto Airports Authority</li> <li>Goods and Services (securement of PPE)</li> </ul>	<p>\$7.1</p> <p>0.5</p>
<b>Total Budgeted Pressures</b>	<b>\$7.6</b>
<b>Mitigating the Impact</b>	
<ul style="list-style-type: none"> <li>Provincial COVID funding</li> <li>Rate stabilization reserve funding</li> </ul>	<p>7.1</p> <p>0.5</p>
<b>Net Tax Levy Impact</b>	<b>\$-</b>

## Cost Containment

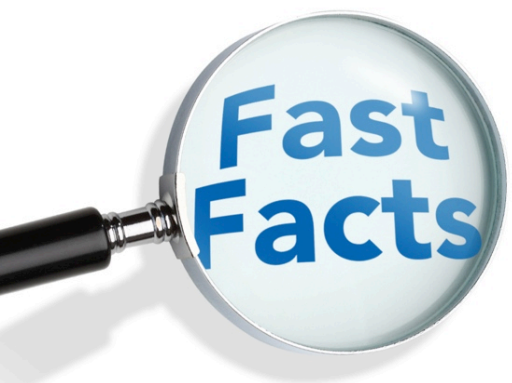
Efficiencies in the 2022 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Adjustments from the ongoing review of budgets	1.56	-
Council Report Review Process Improvement	-	0.41
Streamlining Budget Process	-	0.15
P-Card Smart Form	0.00	0.15
Other Continuous Improvement Initiatives	0.03	0.05
<b>Total</b>	<b>\$1.59</b>	<b>\$0.77</b>

Note: Numbers may not add up due to rounding

## Enterprise Programs and Services

Government is  
future-oriented  
and accountable





# 76%

of managed assets are rated  
“good” or “very good”

# 77%

of residents surveyed have a positive  
perception of value for tax dollars

# AAA/Aaa

one of 12 Canadian municipalities  
with a Triple A credit rating

# Platinum

Excellence Canada Accreditation



# Open Data Portal Growth

+230% number of users  
+85% number of downloads



## How We Are Adapting

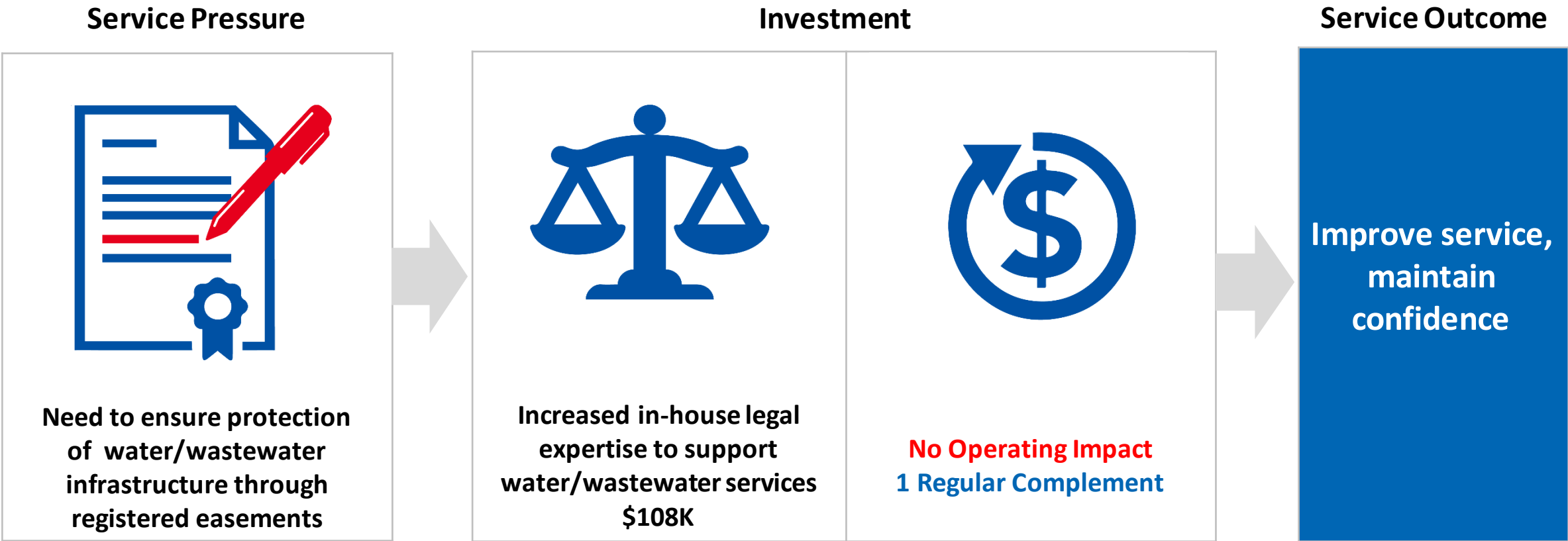


- Mobilized workforce to support mass vaccination program and ongoing COVID response
- Adapting facilities and technological capabilities
- Shifting services to digital channels



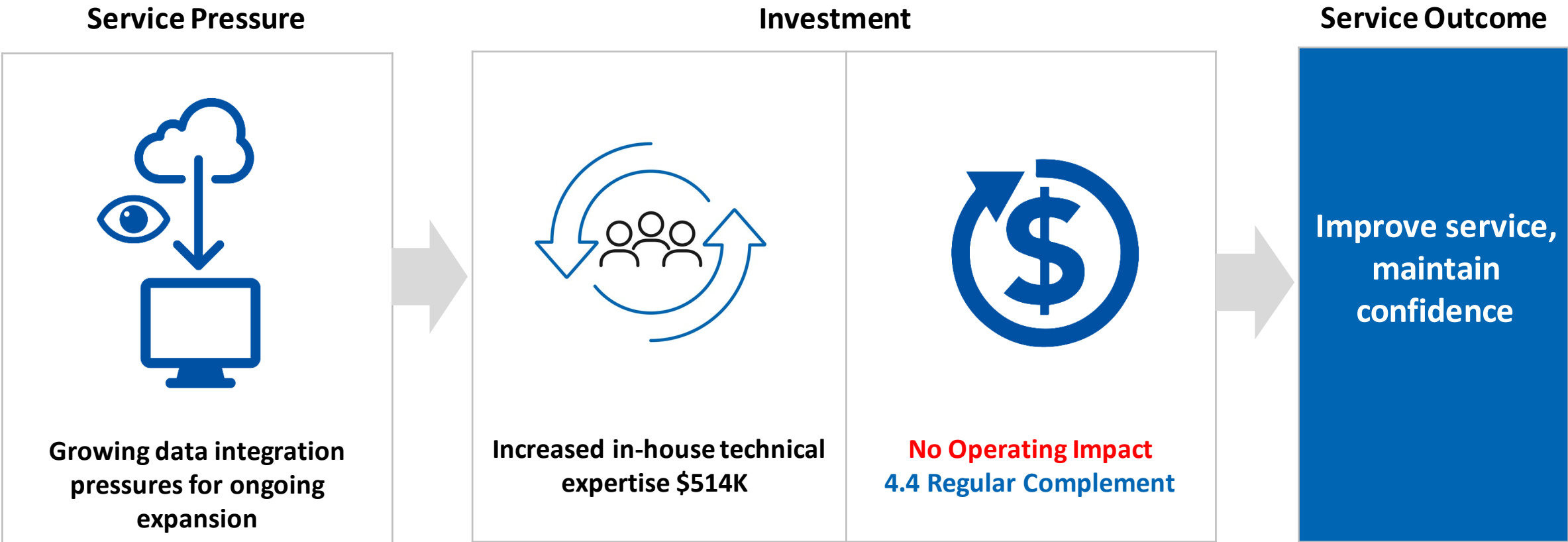
NEW  
in 2022

# 2022 Service Investment



NEW  
in 2022

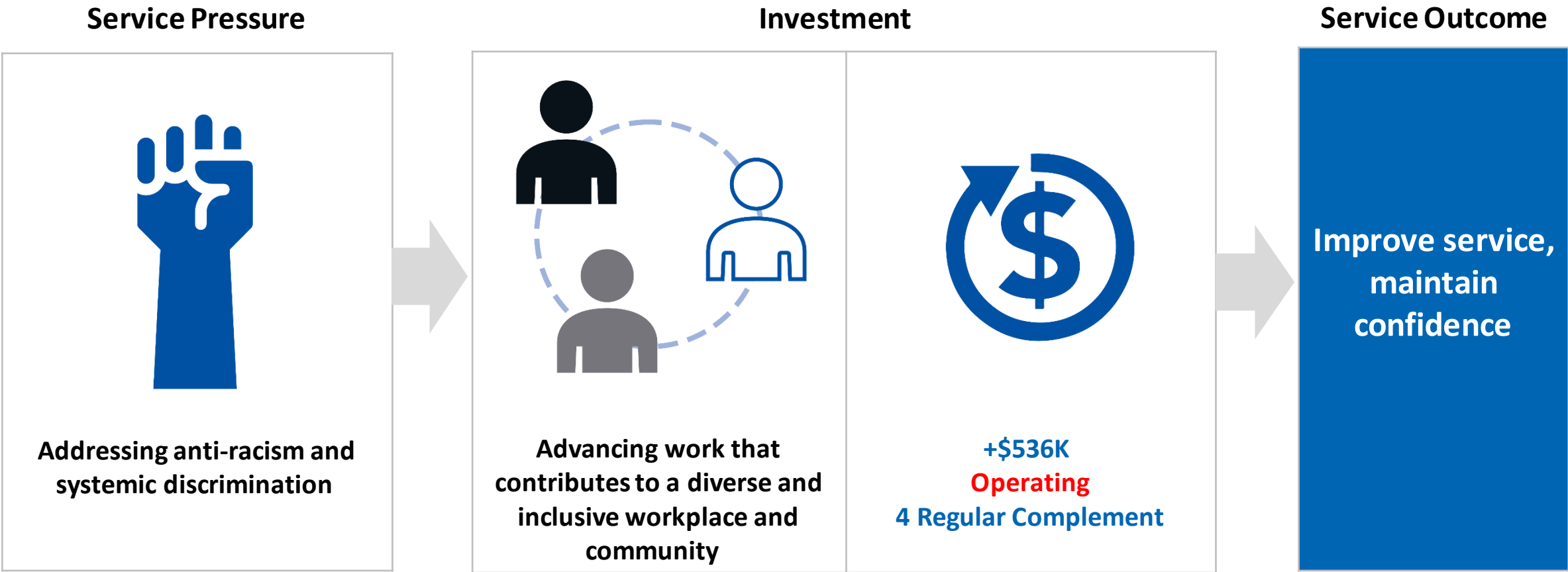
# 2022 Service Investment



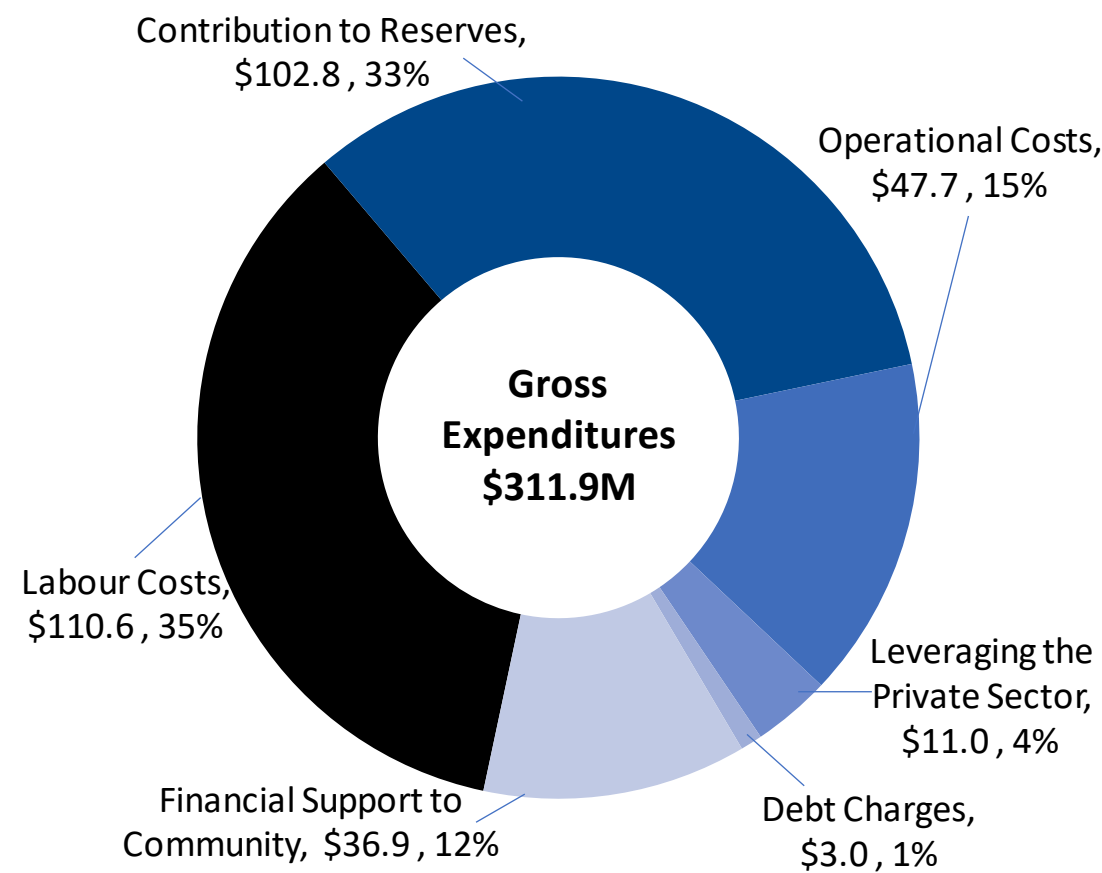


NEW  
in 2022

# 2022 Service Investment



# 2022 Operating Budget (\$M)



Current Recoveries	Capital Recoveries	Regional Tax	User Fees, Grants & Subsidies	Reserves
\$131.5; 42%	\$11.8; 4%	\$58.2; 18%	\$61.8; 20%	\$48.6; 16%

# Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$46.2</b>
<b>Cost to maintain 2021 service level</b>	
• Inflation: Labour costs/Goods and services	\$4.4
• Reduction in Brampton supplemental tax revenue	0.7
• Efficiencies identified from operational cost reviews	(1.5)
• Increase in revenues and recoveries from services	(3.8)
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>(\$0.2)</b>
<b>2022 Service Demand</b>	
• Service investment for Diversity, Equity and Inclusion	\$0.5
• COVID-19 response (\$0.5M) funded by rate stabilization reserves	-
• GTAA PILT COVID impact (\$7.1M) funded by provincial COVID Funding	-
<b>Sub-total: Operations Before Infrastructure Levy</b>	<b>\$0.3</b>
<b>2022 Levy to maintain infrastructure</b>	<b>11.7</b>
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$12.0</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$58.2</b>

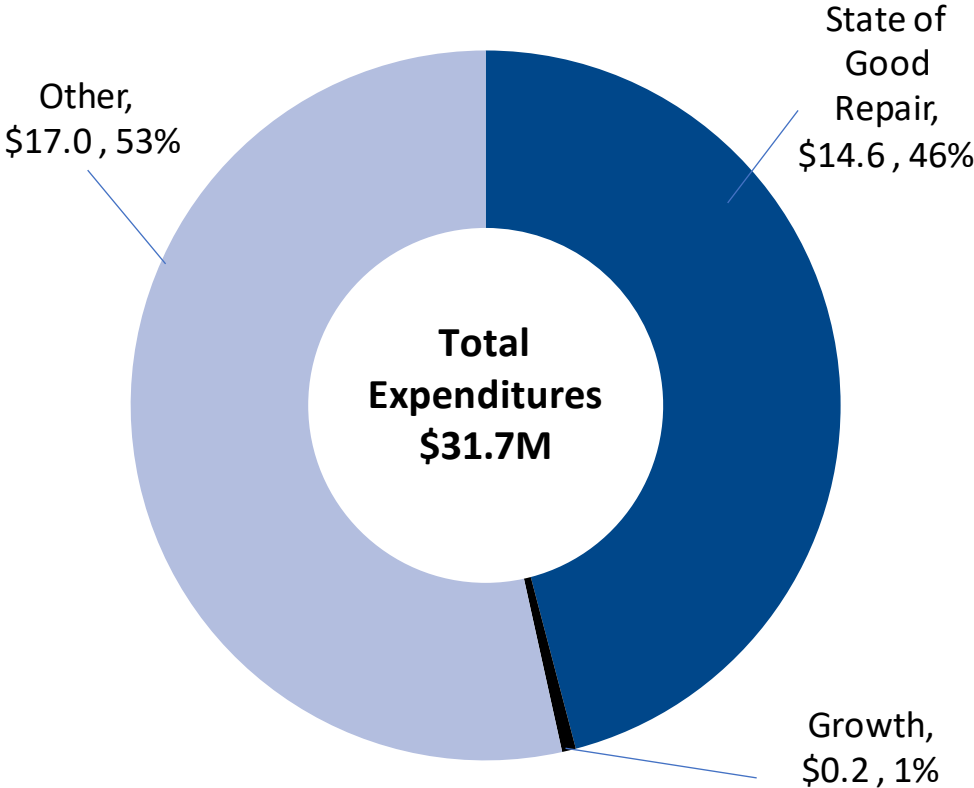
# 2022 Capital Budget – \$31.7 Million

### Key Highlights

- \$12.3M for a retrofit project at a Peel Living site to reduce greenhouse gas emissions
- \$10.8M to maintain and modernize information technology including digital infrastructure
- \$6.3M to maintain Regional office facilities in a state of good repair



# 2022 Capital Budget (\$M)



Internal Reserves	Development Charges
\$31.5; 99%	\$0.2; 1%



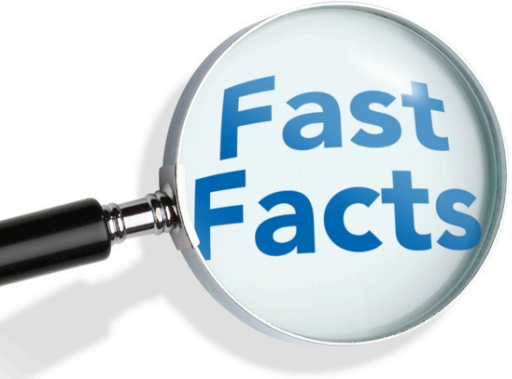
## Key Financial Information

		Resources to Achieve Level of Service	
		2021	2022
Total Expenditures (\$M)		\$158.8	\$168.6
Total Revenues (\$M)		\$112.6	\$110.4
Net Expenditures (\$M):			
- Operating (\$M)		\$46.2	\$45.8
- Reduction in supplemental tax revenue (\$M)		-	\$0.7
- Levy to Maintain Infrastructure (\$M)		-	\$11.7
Total Net Expenditure (\$M)		\$46.2	\$58.2
Full-time Staffing Resources		798	806
Capital Investment (\$M)			\$31.7
10-Year Capital Investment (\$M)			\$256.0
Outlook Years	2023	2024	2025
Net Increase/(Decrease) (\$M)	\$21.1	\$13.5	\$14.0
% Increase/(Decrease)	35.7%	16.8%	15.0%

## Heritage, Arts and Culture

Supports residents  
being engaged in an  
understanding of our  
history and culture,  
and to live in cohesive  
communities





**47**

diverse community  
partnerships continued

**11,418**

estimated virtual visitors

**90%**

of virtual visitors  
recommend  
PAMA programs and  
experiences

**161,320**

PAMA's unique pageviews  
across social media,  
YouTube, website, archives  
blog

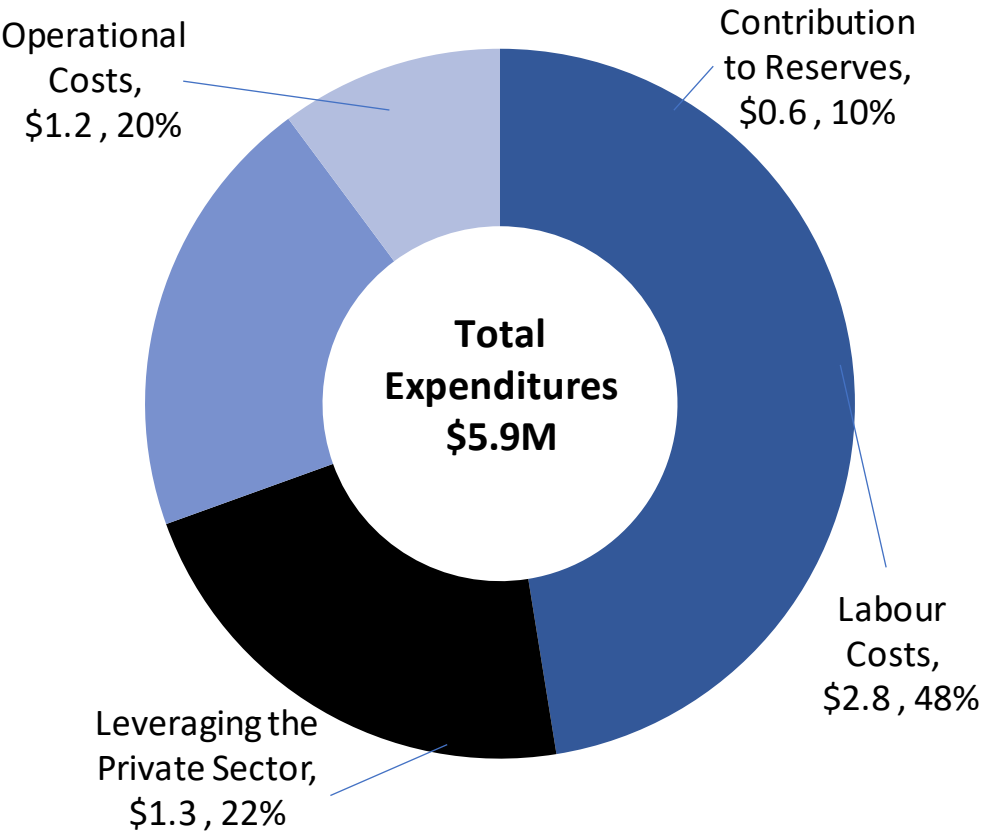
# How We Are Adapting

ADAPTING

- Supporting the Region's COVID-19 response and adapting service delivery
- Engaging the community through digital exhibitions, online programming, and interactive school resource kits
- Partnering with local and international artists and curators to provide authentic experiences reflective of Peel's rich diversity
- Building program capacity through increasing one-time grants and funding



# 2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$5.6; 94%	\$0.03; 1%	\$0.2; 3%	\$0.1; 2%



# Summary of 2022 Net Operating Budget

<b>2021 Net Base Budget (In \$Millions)</b>	<b>\$5.5</b>
<b>Cost to maintain 2021 service level</b>	
• Inflation: labour costs/goods and services	\$0.2
• Adjustment to base subsidy (\$10K)	(0.0)
• Efficiencies identified from operational cost reviews	\$(0.1)
<b>Sub-total: Cost to maintain 2021 service level</b>	<b>\$0.1</b>
<b>2022 Service Demand</b>	
• None	-
<b>2022 Proposed Net Budget Change from 2021</b>	<b>\$0.1</b>
<b>Proposed Total 2022 Net Budget</b>	<b>\$5.6</b>

Note: Numbers may not add up due to rounding

# 2022 Capital Budget – \$0.6 Million

### Key Highlights



- \$0.6M to maintain heritage facilities in a state of good repair



## Key Financial Information

		Resources to Achieve Level of Service	
		2021	2022
Total Expenditures (\$M)		\$5.9	\$5.9
Total Revenues (\$M)		\$0.4	\$0.3
Net Expenditures (\$M)		\$5.5	\$5.6
Full-time Staffing Resources		22	22
Capital Investment (\$M)			\$0.6
10-Year Capital Investment (\$M)			\$11.5
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$0.1	\$0.1	\$0.1
% Increase	1.7%	1.7%	1.7%

## Summary of 2022 Service Budgets

		Operating (\$M)*	Capital (\$M)
	Leading Enterprise Programs and Services**	\$58.2M	\$31.7M
	Thriving Heritage, Arts and Culture	\$5.6M	\$0.6M

\* Net expenditure

\*\* Enterprise Programs and Services includes funding to maintain infrastructure

## Summary of Service Outcomes



### **Enterprise Programs and Services**

Government is future-oriented  
and accountable



### **Heritage, Arts and Culture**

Supports residents being engaged in an  
understanding of our history and culture,  
and to live in cohesive communities