

Waste Management 2008 Budget Document

Section I. Existing Services and Service Levels:

The Waste Management Division delivers the Waste Management Program through three sections: Waste Collection and Processing, Waste Operations and Waste Planning. Approximately 75 per cent of the services are delivered through service contracts, and 25 per cent are delivered in-house.

Contracted Services:

The Waste Collection and Processing Section deliver the following services through external contractors:

- curbside collection of garbage, recyclables, organics, yard waste, and white goods;
- multi-residential collection of garbage and recyclables;
- operation of the Material Recovery Facility at the Peel Integrated Waste Management Facility;
- marketing of recyclable materials;
- yard waste transfer and composting;
- garbage transfer, haulage and disposal;
- waste incineration and energy recovery.

In-House Services:

The Waste Operations Section provides the following services:

- operation of four Community Recycling Centres (CRCs);
- operation of the Caledon Sanitary Landfill Site and Organics Composting Facility;
- operation of the Chinguacousy Compost Curing Pad;
- operation of the Transfer Station and Organics Composting Facility at the Peel Integrated Waste Management Facility (PIWMF);
- remediation of 21 closed landfill sites.

The Waste Planning Section provides the following services:

- planning and construction of new facilities;
- planning for new programs and enhancements to existing programs;
- development and update of the Long Term Waste Resource Management Strategy.

Key Initiatives in 2007 included:

Introduction of the Organics Recycling Program and the Two Bag Standard

The Organics Recycling Program was introduced to 292,500 households in Mississauga, Brampton and Caledon in April 2007. Curbside organics containers and kitchen catchers were delivered to all single family households in the Region.

Phase One of the Recycling Organics Program has achieved approximately 50 per cent participation, and resulted in the equivalent of 129 kilograms per household per year equivalent in organics collection, which surpassed the goal of collecting the equivalent of 56 kilograms per household per year.

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Phase Two of the program has begun in October, with the introduction of the Two Bag Standard, and the enforcement of the no non-compostable plastic liner rule.

Negotiations of Transfer, Haulage and Disposal Contracts:

The waste haulage and disposal agreement with Wilson and Republic Services ended on July 1, 2007. A new contract was negotiated for haulage of exported waste with ECL Cartage (ECL), and with Waste Management of Canada Corporation (WMCC) for disposal at the Pine Tree landfill in Michigan. As part of the terms of the previous haulage agreement, the Region was responsible for the purchase of trailers and a cart tipper, which had a residual value of \$1.1 million. The new agreement with ECL included the purchase of the trailers and cart tipper by the new contractor, resulting in capital budget savings.

As part of the new agreement WMCC provided a transfer rate for the Peel-based transfer stations at a price comparable to the Disco Road Transfer Station, and waived a “handling fee” which previously applied. This has resulted in increased transfer flexibility at no additional cost.

Cart Based Collection in Business Improvement Areas (BIAs):

In June 2006, a pilot cart-based garbage and recyclables collection service was introduced in the Port Credit BIA to increase recycling rates, reduce litter, and improve neighbourhood aesthetics. The new collection system was successful in increasing waste diversion to 20 per cent, up from ten per cent achieved in 2004, and improving the look of waste set out areas, and will be permanently implemented in the Port Credit BIA.

Based on the success in the Port Credit BIA, the program has been expanded to the Brampton BIA in July 2007, and will continue to be expanded to other BIAs within the Region, subject to Council approval.

Containerized Front-End Recycling Collection at Multi-residential Building:

In May 2007, the urban waste collection agreement with WMCC was amended to include provisions for front-end bulk recycling collection at approximately 50 per cent of the multi-residential buildings, municipal locations and schools in Mississauga and Brampton, phased in over three years.

Front-end bins are more durable and therefore have a greater life-cycle than the recycling carts. The bins also have a lockable lid to reduce contamination. The larger capacity of the front end bins is expected to encourage increased recycling, especially for large volume recyclables such as cardboard, which has a low capture rate in some locations. The implementation of front-end containerized collection is expected to save approximately \$830.0 thousand in operating costs and \$34.0 thousand in capital costs during the life of the contract (2007 – 2015).

Britannia Gas Utilization Agreement:

In March 2007, the agreement with Integrated Gas Recovery Services (IGRS) was amended to allow for the sale of the electricity generated to the Ontario Power Authority, at a price of \$110 per megawatt-hour, and to increase the royalty paid to the Region from 5 to 14 per cent. Under the terms of the old agreement, the Region was purchasing power from IGRS at a premium over market costs which resulted in a net payment (after royalties) to IGRS of approximately \$450.0 thousand per year. By entering into the amended agreement, the Region will receive approximately \$600.0 thousand per year in royalties from IGRS, for net benefit of \$1.1 million.

Biodiesel Pilot at the Community Recycling Centres:

A new waste management program that accepts used cooking oil from residents and small businesses has been introduced at the CRCs, where it is converted to biodiesel fuel for use in Regional vehicles. Up to 120 litres of used cooking oil per day can be dropped off at the CRCs free of charge. The oil is put through a four stage conversion process that involves transesterification, separation, cleaning and filtering, before the final product is created.

The biodiesel is used in the Waste Management Division's car and light truck fleet, which has been given a new look and is clearly identified with *Powered by Peel Biodiesel* decals. The vehicles use an even mix of biodiesel and petrodiesel in warmer temperatures, and a 20 per cent biodiesel mix during the winter months.

Level of Service:

The Region provides a high level of waste management services to its residents, through in-house and contracted activities.

In 2007, waste collection, processing and disposal services are being provided to approximately 298,500 single family and multi-residential households. From January to September 2007, approximately 185,500 tonnes of garbage, 71,000 tonnes of recyclables, 20,000 tonnes of organics, 22,300 tonnes of yard waste, and 530 tonnes of white goods were collected through the urban and rural waste collection programs.

The Region offers the following level of collection service to its residents:

- weekly collection of garbage, organics and recyclables for all urban and rural curbside households;
- two Bag Standard in force for all curbside households, with \$1 tag for any additional bag, effective October 2007;
- weekly bulky item pickup with regular garbage collection for curbside and multi-residential units;
- twice-weekly or weekly collection of garbage and weekly collection of recyclables for multi-residential units;
- weekly collection of yard waste April to June and October to November, with bi-weekly collection during the summer months (July to September) in the urban areas;
- bi-weekly collection of yard waste April to November in rural settlement areas;
- weekly collection of white goods, by appointment only, a \$15 fee for the first item and a \$10 fee for any additional items applies;
- contractors are required to collect all waste by 5:00 pm on the day of collection.

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In addition to curbside collection, the Region operates four CRCs. Residents can use CRCs to drop off blue box and non-blue box recyclables, household hazardous waste, reusable items, and non-recyclable material. The Battleford and Brampton CRC operate seven days per week, while the Caledon CRC operates Monday to Saturday, and the Bolton CRC operates Tuesday to Saturday. In 2007 (up to September), the CRCs have diverted approximately 16,000 tonnes of recyclables and collected approximately 9,500 tonnes of garbage.

Waste Management also provides processing, transfer, haulage and disposal of all tonnage collected through the curbside and multi-residential contracts, or dropped off by residents at CRCs.

Section II. Resources to Deliver 2007 Services:

Current \$'000	2006 Actual	2007 Budget	2007 Projections	2007 Variance Under / (Over)
Total Expenditures	\$87,437	\$97,117	\$98,847	(\$1,730)
Total Revenue	\$19,565	\$22,196	\$22,196	\$0
Net Cost	\$67,872	\$74,921	\$76,651	(\$1,730)
FTE	142	145	145	0

2007 Budget:

The Waste Management Division has an approved Current Net Budget of \$74.9 million for 2007. The budgeted amount was based on the introduction of Organics Recycling in April 2007, and included in-house composting and curing. Waste Management has 145 full-time equivalents (FTEs) staff approved in 2007.

2007 Projection:

By the end of 2007, the Waste Management Division is expected to be approximately \$1.7 million over spent in comparison to the Total and Net Budget.

The variance is due to a \$2.8 million increase in the cost of haulage and curing of compost, due to the suspension of operations at the Chinguacousy Curing Pad in June 2007, as a result of odour issues. Uncured compost produced in the Peel Composting Facilities is currently being hauled to a third party site for curing. This impact is partially mitigated by some salary gapping (\$655.0 thousand) and some savings in equipment fuel, and material usage, for a net impact of \$1.7 million.

Revenue projections for recyclable material sales are anticipated to be lower than budgeted by approximately \$500.0 thousand, due to higher level of residue at the Material Recovery Facility (MRF). This decrease is offset by an increase in funding received from Waste Diversion Ontario (WDO) of \$500.0 thousand with respect to the amount in the 2007 Budget.

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Waste Management is expected to meet or exceed most of the Output/Outcome targets set during the 2007 Budget process. In particular, recovery of organics has been more than double the amount targeted in 2007, which shows a strong start to the program. Vehicle trips and tonnage throughput at the CRCs is eight per cent higher than targeted, and will continue to grow in 2008 with the opening of the Fewster CRC. The only target which is expected to be unmet at year end is the amount of liquidated damages as a percentage of the contract amount, which is tracking higher than anticipated. Waste Management will continue to work with the collection contractors to ensure that issues are resolved. Liquidated damages are expected to decrease in 2008 as the contractors become more accustomed to the new collection routes and the new collection streams, and as more vehicles are added to compensate for growth.

The following table illustrates the year end target projections versus the 2007 Targets.

Output/Outcome Measure	2007 Target	2007 Projection	Variance Commentary
Residential Waste Diverted	47.8%	47.8%	Diversion target is expected to be achieved at the end of the year
Waste Collection Complaints per 2,000 households served per day	1	1	Year to date waste complaints are tracking lower than anticipated (0.72). Complaints may increase as a result of the Two Bag Standard in October.
Waste Collection Contacts Liquidated Damages as a percentage of total contract values	1%	2.8%	Liquidated damages have increased due to introduction of new programs in 2007. They are expected to decrease in 2008 once the contractor adapts to the new waste set-out streams.
Kilograms of Organics Per Household	56	129	Actual Organics recovery is higher than target. Participation may decrease with enforcement of no plastics liner rule.
CRC Traffic (vehicle trips per year)	215,000	233,100	Actual vehicle traffic is higher than target (~8%)
CRC tonnage Collected	31,000	33,400	Actual tonnage collected is higher than target (~8%)

Section III. Performance Measurement/Benchmarking:

Waste Management staff recognizes benchmarking as a useful management tool that utilizes financial and performance data to assist in the decision-making process. The Waste Management Division has been participating in the Ontario Municipal CAO's Benchmarking Initiative (OMBI) since 1997. In 2001, the Province initiated the Municipal Performance Measurement Program (MPMP) as part of the annual Financial Information Report, which includes Solid Waste Management Measures.

A detailed summary of these measures is provided in [Appendix VI](#). In 2006, the Region of Peel has performed well in waste diversion comparisons, ranking in the first quartile of OMBI municipalities. Waste collection costs were close to the average for OMBI municipalities, and reflect a good value for a high level of service.

The Region of Peel also has the highest tonnes of waste diverted per household. This is due to the high level of service offered to residents, through the many diversion programs. Cost per tonne for diversion ranks in the third quartile.

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Waste disposal costs are high in comparison with other municipalities, due to the need to export waste and to the Algonquin Power Energy-from-Waste Facility. The high cost of disposal drives the overall cost of Waste Management up in comparison to other municipalities.

Section IV. 2008 Base Pressures:

In 2008, Waste Management will experience base pressure increases related to Consumer Price Index and fuel price increases on contracts, and inflation on energy, materials, supplies, salaries and wages. These increases are offset by increase in value of recyclables, and in an anticipated higher recovery of marketable recyclables. Changes in base pressures are detailed in [Appendix I](#).

Annualization:

In 2008, Waste Management will experience the annualization of the organics recycling program, which was introduced in April 2007. Approximately 17,000 additional tonnes of organics are forecasted for 2008, in comparison to 2007. A decrease of approximately 10,000 tonnes of garbage is also forecasted, which results in lower garbage collection and disposal costs. Overall the net impact of the annualization of organics is approximately \$884.0 thousand.

Cost of Living Increase/Inflation:

Inflation adjustments on several contracts (including fuel price adjustments for the collection and haulage contracts) and cost of living increases on utilities, materials, services and salaries will have an impact of \$1.6 million on the Net Budget.

Section V. Cost Mitigation Through Efficiencies and Recoveries:

Efficiencies:

The 2008 Budget submission assumes a 130,000 tonne per year throughput at the PIWMF MRF. A provision for marketing 15,000 of recyclables from other municipalities, in addition to the forecasted 115,000 tonnes of Peel recyclables, has been included in the 2008 Budget. An increase in the value of recyclable fibres and containers is also forecasted, due to improved market conditions experienced in 2007. In addition, the installation of an optical sorting system for plastics is expected to reduce residues at the MRF, and result in a higher quantity of marketable materials. All these measures amount to a reduction of \$3.5 million with respect to 2007 Budget forecasts.

In addition, revenue of \$600.0 thousand is expected from royalties received from IGRS, representing the Region's share of the sale of electricity generated from landfill gas collected at the former Britannia Sanitary Landfill Site.

Overall, efficiencies account for a \$4.1 million reduction in the 2008 Net Budget, compared to 2007.

Section VI. Challenges and Emerging Trends:

Securing Ontario-based waste disposal capacity has been an ongoing challenge to the Waste Management Division. In 2006, the Ontario Minister of the Environment has reached an agreement with two U.S. Senators, by which Ontario will reduce the amount of “municipally managed” waste by 20 per cent in 2007, 40 per cent in 2008 and 100 per cent in 2010. The Region of Peel has entered into a Long Term Disposal Agreement with WMCC, to provide Ontario-based waste disposal capacity. The Environmental Assessment for the expansion of the WMCC Warwick Landfill has been approved. The site is expected to be operational in fall 2008.

The Minister of the Environment has announced the designation of Municipal Hazardous or Special Waste (MHSW) and directed WDO to put together a Waste Diversion Plan for funding disposal of MHSW. The plan has been finalized and has been posted for comment on the Environmental Registry. If the plan is approved, municipalities will still continue to be responsible for the collection of residential MHSW, however industry will be responsible for disposal costs. This could present a savings in the costs of operating CRCs in future years.

The Minister of the Environment has also announced the designation of Waste Electronic and Electrical Equipment (WEEE). A diversion plan for WEEE is currently being developed, and could also result in operational savings or additional funding in future years if approved.

Section VII. 2008 Program Pressures - Current:

The proposed 2008 Total and Net Budgets, including a variance over the 2007 Approved Budget, are presented in Appendix I. Staffing details are presented in Appendix VII.

The proposed 2008 Total Budget is \$103.6 million, which represents an increase of \$6.5 million or 6.7 per cent over the 2007 Total Budget. The proposed 2008 Net Budget is \$74.9 million, which is in line with the 2007 Net Budget.

Growth:

In 2007, Waste Management will continue to experience pressures from growth in population and households. Increases in the Total Budget are due to a forecasted 2.5 per cent growth in tonnage and number of households served, which will result in approximately \$1.4 million in cost increases. This is partially offset by increased tipping fees at existing CRCs, for a Net Budget impact of \$926.0 thousand.

Service Demand:

The opening of the Fewster CRC in June 2008 will result in a Total Budget increase of \$986.0 thousand. Revenue recovered from tipping fees and recyclables material will offset this impact, and result in Net Budget increase of \$243.0 thousand in 2008. The Fewster CRC will need 12.5 FTEs to operate, and have an annualized Net Budget impact of \$1.1 million, once the CRC operates for a full year.

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Operational impacts at the Chinguacousy Curing Pad have resulted in haulage of uncured compost to a site outside the Region. A tender has been issued for processing and haulage prices and it is anticipated that an additional \$1.4 million will be required to meet this temporary measure. In addition to the haulage and processing costs, approximately \$672.0 thousand in compost revenues would not be realized, for a combined Net Budget impact of \$2.1 million. A one time draw from the Waste Rate Stabilization Reserve, R0015, of \$959.0 thousand is recommended, to ease the impact of this unplanned expenditure. The contribution from reserve will result in a Net Budget impact of \$1.1 million in 2008. Staff is investigating odour mitigating measures and expects to resume operations at the Chinguacousy Curing Pad by mid 2008.

Staffing:

Waste Management is requesting an additional 12.5 FTE staff for 2008. This staff is required for the operation of the Fewster CRC, and consists of:

- 2 Subforepersons;
- 2 Full Time Labourers;
- 3 Part Time Labourers (1.5 FTE);
- 1 Haulage Operator;
- 3 Weighscale Operators;
- 3 Household Hazardous Waste Operators.

Subsidy Changes:

An increase of \$600.0 thousand in WDO revenue is forecasted for 2008, in order to bring the contribution in line with the revised 2007 WDO funding allocation. Changes to funding are attributed to changes in allocation methodology used by the WDO, and the decision of the Liquor Control Board of Ontario (LCBO) to continue providing funding for the containers until 2009, to allow for a phase-in period for the deposit-return program.

User Fees:

User fees for Waste Management are shown in Appendix VIII. Slight changes are recommended for fees charged for replacement of the Organics Bin and Kitchen Organics Containers. Price of Organics Bin was changed to \$17.54, a decrease of \$2.46 per bin, to reflect a cost of \$20, including taxes. Price of the Kitchen Organics container was changed to \$4.39 per bin, a decrease of \$0.61 to reflect a cost of \$5, including taxes.

A new fee of \$0.30 per bag (inclusive of taxes) was added for the provision of empty bags to customers who want to purchase bulk compost at CRCs, but do not have a container. A separate fee of \$30.70 per tonne (\$35 inclusive of taxes) was added to encourage customers to pick up bulk compost at CRCs. Cost of per tonne of compost delivered remains at \$35 per tonne before taxes (\$39.90 inclusive of taxes). A flat fee of \$50 per load will also continue to apply to compost deliveries.

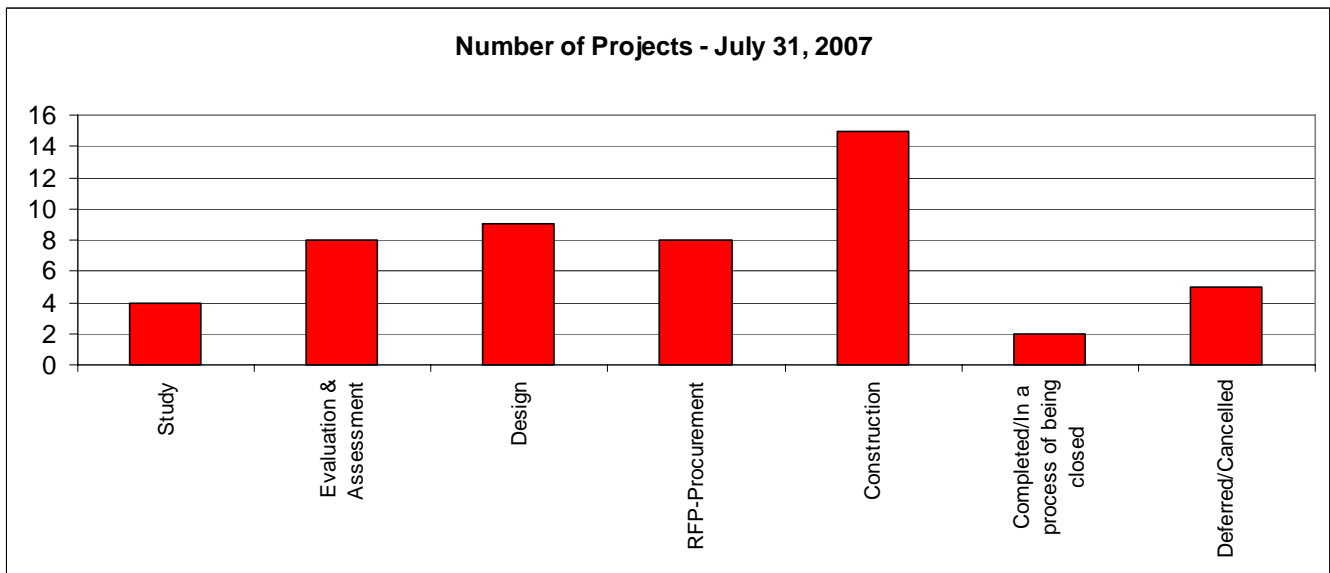
Section VIII. 2008 Program Pressures – Capital:

Ongoing Capital Projects:

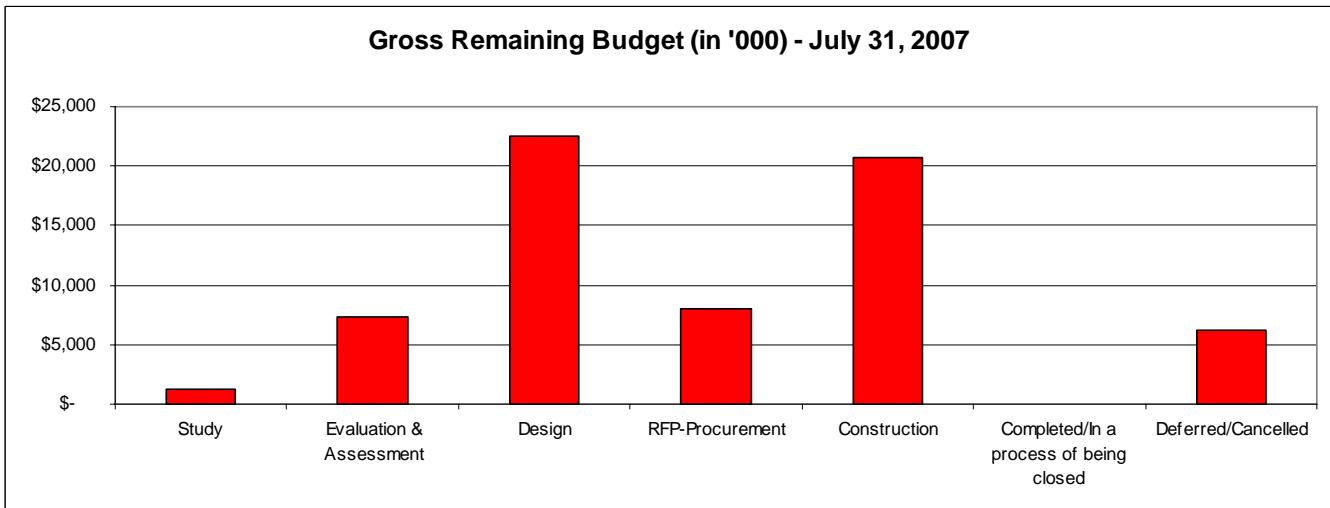
As of January 2007, there were approximately 46 active waste management projects that had been approved by Council. From January 1, 2007 to July 31, 2007, five capital waste management projects were completed and closed. These projects returned \$1.4 million back to reserves. There were additional in year approvals and redeployments during the year which adjusted the number of active capital projects.

As of July 31, 2007, there are 51 active waste management projects with a total value of \$148.3 million. Of that amount, \$82.1 million or 55 per cent has been spent, leaving approximately \$66.2 million worth of work yet to be completed. A list of existing capital projects is presented in Appendix III.

The graph below shows the number of active projects by each activity stage as of July 31, 2007.



The graph below shows the Gross Remaining Budget for active Capital projects, by each activity stage as of July 31, 2007.



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In 2007, it is anticipated that \$26.0 million will have been spent in the waste management capital budget. Appendix II shows that as of July 31, 2007, \$12.5 million had been spent. A further \$13.8 million is expected to be spent by year end.

Major projects under way include the redevelopment of the Caledon Depot into the Caledon CRC, the construction of the Fewster CRC and the installation of plastics optical sort equipment at the PIWMF.

What Drives the Waste Management Capital Program:

The Waste Management Capital program is driven by increases in costs associated with construction of planned facilities in the short term, and by the need to provide processing capacity within the Region's boundaries in the future.

Costs associated with construction of the CRCs have increased beyond the initial cost estimates. Construction cost increases are mostly due to increases in the price of materials such as asphalt, concrete and steel.

Growth within the Region and development within the west portion of the Region, will dictate the need for an additional waste processing, transfer and disposal capacity.

2008 Capital Programs:

The following table lists the new capital plan for 2008, as well as the carry forward capital balance from 2008 that constitute the total capital budget available to Waste Management to spend in 2007. Cash flow for capital project expenditures is presented in Appendix II.

Carry - Forward from 2007 \$'000	2008 New Capital \$'000	2008 # of New Projects	Total Capital Available \$'000	2009 – 2017 Forecast \$'000	2009-2017 # of New Projects
\$66,177	\$23,924	11	\$90,101	\$90,420	52

The 2008 Capital Budget program for Waste is \$23.9 million, an \$11.0 million decrease over the 2008 Capital Budget projection provided in the 2007 Budget. Funding details for the 2008 Capital Budget are presented in Appendix IV.

Major changes to the 2008 Capital Budget Program:

- \$1.9 million reduction in 2008 due to surpluses in 2007 Capital Budget for waste containers, Algonquin Power Maintenance and Testing and PIWMF Maintenance;
- additional \$1.8 million for the Heartlake CRC, to provide for increased cost of construction and increased cost of asphalt for paving of site and extension of Railside Drive;
- an additional \$4.0 million was added to the Clarkson CRC budget, additional funding is necessary due to increased cost of construction and asphalt, and provision for Transtors and CRC equipment;
- postponing of a \$15.0 million investment in Energy-from-Waste or new technologies until 2010.

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Capital Budget Outlook – Ten Year Plan Comparison (2008-2017):

As the Region continues to grow, new waste management infrastructure will be required to provide service to all residents.

Through the 2008 Capital Budget, the Waste Management Ten Year Plan was adjusted to \$114.3 million from \$111.9 million in 2006, for an increase of \$2.4 million. Details of the Ten Year Waste Management Plan are included in Appendix V.

Section IX. 2008 Summary:

Budget Summary \$'000s	2007 Budget	2007 Projection	2008 Proposed	2009 Forecast	2010 Forecast
Current Budget – Total Expenditures	\$97,117	\$98,847	\$103,644	\$112,542	\$119,121
Current Budget – Total Revenue	\$22,196	\$22,196	\$28,723	\$30,580	\$32,558
Current Budget – Net Cost	\$74,921	\$76,651	\$74,921	\$81,963	\$86,963
FTE	145	145	157.5	171	183.5
Capital Carry Forward from prior year			\$66,177	\$49,468	\$17,557
New Capital			\$23,924	\$7,530	\$37,140
Total Capital Available			\$90,101	\$56,998	\$54,697
Forecasted Capital Spending			\$40,633	\$39,441	\$27,648

Future Outlook:

2009 and 2010 Current Budget:

The Waste Management Division will continue to experience change in 2009 and 2010. Growth, Consumer Price Index adjustments and fuel price increases will continue to drive Waste Management costs in future years.

As the Michigan border will close in 2010, it is crucial to have planned Ontario-based capacity constructed and operational prior to 2010. Planned disposal at Ontario landfills is expected to result in a cost increase over Michigan landfill disposal.

CRCs are also expected to open in 2009 and 2010, and will add approximately \$1.1 million per CRC as they open. Each CRC will require the addition of 12.5 FTEs to operate.

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2009 – 2017 Capital Plan:

New projects planned for 2009 and beyond, and added to the Ten Year Plan include:

- An increase of \$2.5 million for the construction of a Yard Waste Transfer Facility at the Fewster site.

The Ten Year Plan also includes a provision for a new Peel West Facility, to provide waste transfer and recycling processing capacity for the west end of the Region (2008-2011), and also includes provision for a Energy-from-Waste or new technology investment in 2010.

Service Level Contract for 2008:

Resources:

The proposed 2008 Total Budget is \$103.6 million and 2008 Net Budget is \$74.9 million, which is in line with the 2007 Net Budget.

The 2008 Budget includes a request for 12.5 additional FTEs for the operation of the Fewster CRC.

The 2008 Capital Budget program is \$14.5 million, funded from Reserves 100 per cent (\$14.5 million).

Outputs/Outcomes:

Output/Outcome Measure	2007* Projection	2008 Target	Variance Commentary
Residential Waste Diverted	47.8%	50.0%	A higher waste diversion is expected in 2008 due to the annualization of the Organics Recycling and Two Bag Standard Programs
Waste Collection Complaints per 2,000 households served per day	1	1	No major increase in the number of complaints per 2000 households is expected in 2008
Waste Collection Contacts Liquidated Damages as a percentage of total contract values	2.8%	1%	Liquidated damages are expected to decrease in 2008 once the contractor adapts to the new waste set-out streams
Kilograms of Organics Per Household	129	130	Organics Recovery is expected to continue at current levels in 2008
CRC Traffic (vehicle trips per year)	233,100	275,200	Traffic expected to increase in 2008 due to opening of Fewster CRC
CRC tonnage Collected	33,400	39,695	Tonnage expected to increase in 2008 due to opening of Fewster CRC

*Estimated Year End

Section X. Pressures not included in 2008 Budget:

The 2008 Budget submission does not include a provision for additional costs which may be incurred as a result of a border closure before 2010.

Also, the 2008 Budget relies on stable markets for recyclable materials. Changes in the value of commodities, could substantially affect the revenues received from recyclable sales.

Appendices:

Appendix I	2008 Current Pressures
Appendix II	2008 Capital Overview
Appendix III	Existing Capital Project List
Appendix IV	2008 New Capital Detail
Appendix V	Ten Year Capital Plan
Appendix VI	Performance Measures / Benchmarks
Appendix VII	Staffing Information
Appendix VIII	User Fees

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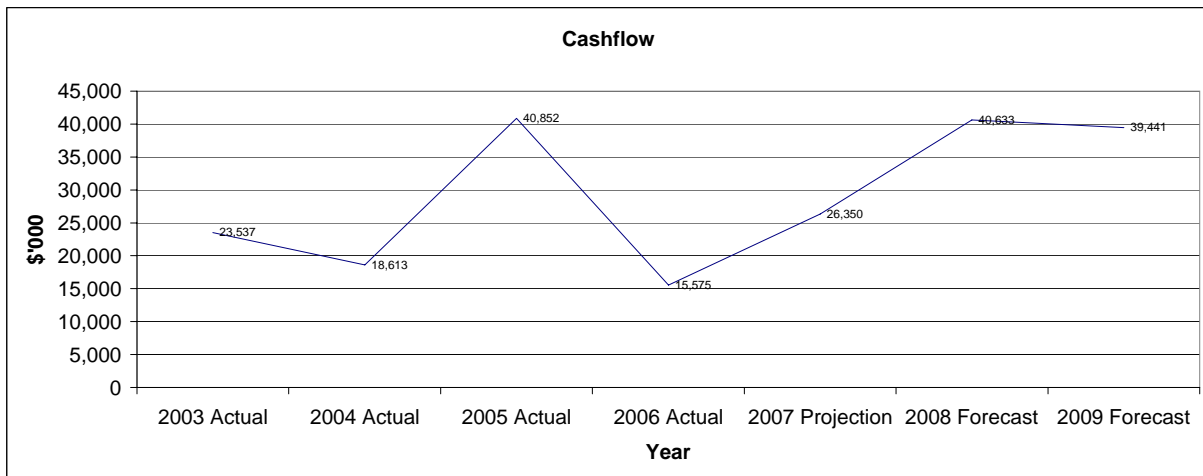
**APPENDIX I
WASTE MANAGEMENT
2008 CURRENT PRESSURES (\$'000)**

	Waste Management		
	Total Expenditures	Total Revenue	Net Cost
2007 Revised Cost of Service	97,177	22,257	74,921
Annualizations - Section IV			
1 Organics Collection and Processing	884	0	884
<i>Subtotal</i>	884	0	884
Cost of Living Increase/Inflation - Section IV			
1 Consumer Price Index and Fuel Adjustments, Salaries	1,550	0	1,550
<i>Subtotal</i>	1,550	0	1,550
Efficiencies - Section V			
1 Processing of Third Party Recycling	959	1,930	-971
2 Increased Blue Box Recyclable Recovery and Revenues	-776	1,796	-2,572
3 Royalties from Sale of Energy from Landfill Gas	0	600	-600
<i>Subtotal</i>	183	4,326	-4,143
2008 Base Changes	2,617	4,326	-1,709
Growth - Section VII			
1 Tonnage Growth	1,437	58	1,379
2 Additional Community Recycling Centres Tipping Fees	0	453	-453
<i>Subtotal</i>	1,437	511	926
Service Demand - Section VII			
1 Fewster Community Recycling Centre	986	743	243
2 Operational Issues at Chinguacousy Curing Pad	1,427	959	468
3 Loss of Revenues from Compost Sales	0	-672	672
<i>Subtotal</i>	2,413	1,030	1,383
Subsidy and Fee Changes- Section VII			
1 WDO Revenue Increase	0	600	-600
<i>Subtotal</i>	0	600	-600
2008 New Pressures	3,850	2,141	1,709
Total 2008 Pressures	6,467	6,467	0
2008 Recommended Cost of Service	103,644	28,724	74,921

**APPENDIX II
WASTE MANAGEMENT
2008 CAPITAL OVERVIEW**

Existing Capital Waste Management (\$'000)							
Year of Projects	Carry-forward from 2006	2007 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2007	2007 Projected Spending (Includes Closed Projects)	2007 Carry-forward to 2008	# of Projects Carry-forward to 2008
1998	0	0	0	0	0	0	0
1999	21,864	0	21,864	10,601	7,391	25,075	4
2000	0	0	0	0	0	0	0
2001	0	0	0	0	0	0	0
2002	0	0	0	0	0	0	0
2003	8,189	0	8,189	1,280	7,862	1,607	2
2004	11,193	0	11,193	1,676	869	12,000	10
2005	11,927	1,155	13,082	1,843	4,721	10,204	10
2006	8,387	3,995	12,382	3,067	4,436	11,013	11
2007	0	13,379	13,379	-6,020	1,081	6,278	4
Total	61,560	18,529	80,089	12,449	26,361	66,177	41

2008 - 2017 Capital Plan (\$'000)					
Carryforward from 2007	2008 Budget	2008 # of New Projects	Total Capital Available	2008 Total # of Projects	2009 - 2017 Forecast
66,177	23,924	11	90,101	52	90,420



Commentary on Cash Flow Variance:

Annual expenditures for capital projects have been on the increase for Waste Management, due to building of the Peel Integrated Waste Management Facility (2004-2005). Major projects for 2008-2010 will include the construction of the Fewster, Heartlake and Clarkson Community Recycling Centres, and the purchase of land for the Peel West Facility.

**APPENDIX III
WASTE MANAGEMENT
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2007

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
036130	Waste Collection Veh 1999,465	795,000	518,564	276,436	795,000	518,564	276,436	65.23
036300	Reg Wide Organic Prog 02-1190	10,488,038	9,908,548	579,490	10,488,038	9,908,548	579,490	94.47
036350	Reg Wide Anti-Litter 02-1190	306,162	55,310	250,852	306,162	55,310	250,852	18.07
036501	CRC -Transtor System 2003-27	5,101,255	4,601,314	499,941	5,101,255	4,601,314	499,941	90.20
046245	Waste Contingency 04-68	292,500	19,927	272,573	292,500	19,927	272,573	6.81
046250	Land. Sites and Comm. R 04-68	175,500	109,173	66,327	175,500	109,173	66,327	62.21
046251	Equip Waste Mgmt Fac. 03-1158	1,433,250	1,096,338	336,912	1,433,250	1,096,338	336,912	76.49
046271	Erin Mills Pky T.Lane 2004-748	200,000	134,019	65,981	200,000	134,019	65,981	67.01
046280	Perpetual Care CLOSEOUT	1,153,532	1,153,532	-	1,153,532	1,153,532	-	100.00
046283	Perpetual Care Cal.Ldf 03-1158	1,194,375	1,080,606	113,769	1,194,375	1,080,606	113,769	90.47
046286	Perpetual Care/The Britan04-68	414,375	277,696	136,679	414,375	277,696	136,679	67.02
046340	EFW Expansion 04-68	1,511,250	128,252	1,382,998	1,511,250	128,252	1,382,998	8.49
046509	Heartlake Comm. Recy. 04-68	9,212,950	140,811	9,072,139	9,212,950	140,811	9,072,139	1.53
046540	PC Mem Park Leachate 03-1158	487,500	97,928	389,572	487,500	97,928	389,572	20.09
046630	Imple. Strategy New 04-68	975,000	812,423	162,577	975,000	812,423	162,577	83.33
056400	Waste Mgt Pol/Env Sty 04-1280	1,086,715	550,325	536,390	1,086,715	550,325	536,390	50.64
056420	Glass Sorting Devlp 04-1280	100,000	2,104	97,896	100,000	2,104	97,896	2.10
056460	New & Emerging Tech 05-1073	3,000,000	1,185	2,998,815	3,000,000	1,185	2,998,815	0.04
056475	Caledon CRC/CSLS Redev 04-1280	3,900,000	2,917,468	982,532	3,900,000	2,917,468	982,532	74.81
056501	Trf Eqp & Maint CRCS 04-1280	1,539,852	1,814	1,538,038	1,539,852	1,814	1,538,038	0.12
056551	Equip Waste Mgmt Fac 04-1280	4,082,400	2,248,332	1,834,068	4,082,400	2,243,900	1,838,500	54.97
056557	Waste Fac Furn/Alter 04-1280	1,019,800	96,254	923,546	1,019,800	96,254	923,546	9.44
056558	Bolton CRC Expan 04-1280	200,000	31,244	168,756	200,000	31,244	168,756	15.62
056560	CRC Site Improv/Rep 04-1280	462,000	440,105	21,895	462,000	440,105	21,895	95.26
056580	Landfill Monitoring 04-1280	4,232,000	3,129,583	1,102,417	4,232,000	3,129,583	1,102,417	73.95
066407	Peel West Process 05-1496	100,000	10,028	89,972	100,000	10,028	89,972	10.03
066410	Bag Limit/User Pay 05-1496	101,000	1,185	99,815	101,000	1,185	99,815	1.17
066420	Multi-Res Diversion 05-1496	470,000	154,732	315,268	470,000	103,899	366,101	22.11
066510	Landfill Mgt Abate 05-1496	1,000,000	814,219	185,781	1,000,000	814,219	185,781	81.42
066581	Cal Storm-Water Mgt 05-1496	500,000	33,087	466,913	500,000	33,087	466,913	6.62
066582	Cale Landf Capping - 200-946	1,000,000	186,681	813,319	1,000,000	186,681	813,319	18.67
066583	Focemain Repl. - Chin 2006-945	2,300,000	4,448	2,295,553	2,300,000	4,448	2,295,553	0.19
066600	Energy -Wst Facility 05-1496	1,050,000	133,787	916,213	1,050,000	133,787	916,213	12.74
066605	Energy -Wst Fac Equip 05-1496	2,400,000	1,185	2,398,815	2,400,000	1,185	2,398,815	0.05
066610	Peel Inter Wst Mgt Fac 05-1496	1,750,000	535,380	1,214,620	1,750,000	535,380	1,214,620	30.59
066615	Peel Inter Wst Mgt 05-1496	600,000	5,421	594,579	600,000	5,421	594,579	0.90
066630	Waste Collect Contain 05-1496	1,680,000	382,056	1,297,944	1,680,000	377,468	1,302,532	22.47
066640	Waste Collect Vehicle 05-1496	450,000	125,853	324,147	450,000	125,853	324,147	27.97
076501	Transfer Equipment & Mainten	3,040,506	-	3,040,506	3,040,506	-	3,040,506	-
076560	CRC Site Improvements and Repa	111,000	3,497	107,503	111,000	3,497	107,503	3.15
076561	Brampton CRC Roof Expansion	300,000	1,773	298,228	300,000	1,773	298,228	0.59
076562	Lighting for Brampton and Batt	150,000	-	150,000	150,000	-	150,000	-
076563	Lightrng control System - All	200,000	-	200,000	200,000	-	200,000	-
076570	Site Improvement and Mainten	250,000	19,793	230,207	250,000	19,793	230,207	7.92
076582	Remediation - Albion	1,900,000	-	1,900,000	1,900,000	-	1,900,000	-
076583	Final Cover	300,000	-	300,000	300,000	-	300,000	-
076910	Public Works Support Services	77,488	25,829	51,659	77,488	25,829	51,659	33.33
90443Jl	Waste Mngt-JIT Clearng	-	-	-	-	-	-	-
996275	Waste Mgmt Facility	54,087,715	48,324,544	5,763,171	54,087,715	48,324,544	5,763,171	89.34
996289	Perpet Care/Centre St 02-1190	951,494	119,430	832,064	951,494	119,430	832,064	12.55
996505	South East Peel CRC 2001-29	10,834,481	1,397,765	9,436,716	10,834,481	1,397,765	9,436,716	12.90
996508	South West Peel CRC 2001-29	9,377,145	334,055	9,043,090	9,377,145	334,055	9,043,090	3.56
Total		148,344,283	82,167,602	66,176,681	148,344,283	82,107,750	66,236,533	55.35

APPENDIX IV
WASTE MANAGEMENT
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2008			
<u>Total Expense</u>	<u>Funding</u>		
	<u>External</u>	<u>Internal</u>	<u>DCA</u>

Collection							
A 06-6410	BAG LIMIT / USER PAY IMPLEMENTATION	PEEL	100	0	100	0	
Disposal							
A 07-6583	FINAL COVER	C1	540	0	540	0	
A 08-6510	LANDFILL MANAGEMENT ABATEMENT	Peel,PEEL	750	0	750	0	
A 08-6570	SITE IMPROVEMENT AND MAINTENANCE		250	0	250	0	
A 08-6580	LANDFILL MONITORING AND REMEDIATION	PEEL	955	0	955	0	
Program Support							
A 08-6400	WASTE MANAGEMENT POLICIES AND ENVIROMENTAL STUDIES	PEEL	200	0	200	0	
A 08-6420	MULTI RESIDENTIAL DIVERSION PROJECTS	PEEL	100	0	100	0	
CRC's and Transfer Stations							
A 04-6509	HEART LAKE CRC		1,793	0	1,793	0	
A 06-6407	PEEL WEST PROCESSING & TRANSFER FACILITY	PEEL	15,000	0	15,000	0	
A 08-6560	CRC SITE IMPROVEMENTS AND REPAIRS	PEEL	230	0	230	0	

APPENDIX IV
WASTE MANAGEMENT
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2008			
<u>Total</u>	<u>Funding</u>		
<u>Expense</u>	<u>External</u>	<u>Internal</u>	<u>DCA</u>

A	99-6508	SOUTH WEST PEEL CRC (CLARKSON CRC)	4,006	0	4,006	0
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<i>Totals for Budget Year: 2008</i>			23,924	0	23,924	0
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**APPENDIX V
WASTE MANAGEMENT
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
Collection								
Projects dealing with garbage, recycling, organics, yard waste, and white goods collection, including the provision of collection containers.								
06-6410	BAG LIMIT / USER PAY IMPLEMENTATION IMPLEMENTATION OF USER PAY, INCLUDING COMMUNICATION AND PROGRAM ENHANCEMENT COSTS.	100	0	200	0	0	0	300
08-6630	WASTE COLLECTION CONTAINERS NEW WASTE MANAGEMENT CONTAINERS (RECYCLING BOXES, CONTAINER, BACK YARD COMPOSTERS AND ORGANIC CARTS.	0	775	775	775	775	3,855	6,955
10 Year Totals For: WMCOLL		100	775	975	775	775	3,855	7,255

Disposal

Projects dealing with remediation, abatement and perpetual care of landfill sites.

07-6583	FINAL COVER ADDITIONAL FUNDING FOR FINAL COVER - CALEDON LANDFILL	540	0	0	0	0	0	540
08-6510	LANDFILL MANAGEMENT ABATEMENT TO ADDRESS ON PLANNED CAPITAL EXPENDITURES AT LANDFILL SITES AND WASTE OPERATION'S SITES IN PEEL.	750	750	750	750	750	3,750	7,500
08-6570	SITE IMPROVEMENT AND MAINTENANCE PROVISION FOR REPAIRS AND MAINTENANCE REQUIREMENTS OF ALL BUILDING FACILITIES BEING UTILIZED AND MANAGED BY WASTE MANAGEMENT.	250	250	250	250	250	1,250	2,500
08-6580	LANDFILL MONITORING AND REMEDATION TO FUND ADMINISTRATION AND STUDIES RELATED TO ENVIROMENTAL MONITORING AT REGIONAL LAND FILL SITES.	955	955	955	955	955	4,775	9,550

**APPENDIX V
WASTE MANAGEMENT
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<i>Sub Type</i>	<i>Description</i>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
10-6511	ADDITIONAL EMERGENCY ABATEMENT CONTINGENCY ADDITIONAL PROVISION FOR MAJOR UNFORESEEN NECESSITIES FOR AREAS AND FACILITIES MANAGED BY WASTE OPERATIONS.	0	0	0	0	0	0	0
10-6585	ODOUR WATCH PROJECT AT CURING PAD INSTALLATION OF AUTOMATIC ODOUR SENSORS AND MONITORING SYSTEM AT CHINGUACOUSY CURING PAD.	0	0	200	0	0	0	200
10 Year Totals For: WMDISP		2,495	1,955	2,155	1,955	1,955	9,775	20,290

Processing

Projects dealing with the processing of recyclables, organics and waste, including the Energy From Waste Facility.

06-6615	PEEL INTEGRATED WASTE MANAGEMENT FACILITY (EQUIPMENT) - NEW	0	2,000	0	0	1,500	0	3,500
08-6460	EFW EXPANSION POTENTIAL INVESTMENT IN ALGONQUIN POWER FACILITY EXPANSION. TO EXAMINE THE FEASIBILITY OF EXPANDING THE ALGONQUIN POWER ENERGY FROM WASTE FACILITY FOR EXPANSION AS WELL AS CONTRACT EXPIRY IN 2012. FUNDS ARE AVAILABLE FOR EXPANSION OR AN ALTERNATIVE NEW & EMERGING TECHNOLOGY FACILITY.	0	0	15,000	0	0	0	15,000
08-6600	ENERGY FROM WASTE FACILITY EFW FACILITY MAINTENANCE, COMPLIANCE TESTING (STACK TESTING), PILOT PROGRAMS, CONSULTANTS, NEW EQUIPMENT AND EXPANSION TO FACILITY.	0	525	525	525	525	2,625	4,725

APPENDIX V
WASTE MANAGEMENT
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<i>Sub Type</i>	<i>Description</i>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
08-6610	PEEL INTEGRATED WASTE MANAGEMENT FACILITY-MAINTENANCE MAINTENANCE AND UPGRADES TO THE MRF EQUIPMENT, BUILDING AND SITE.	0	1,125	625	1,875	1,375	6,125	11,125
10-6584	PEEL CURING FACILITY PROCESS COVER INSTALLATION OF COVER FOR COMPOSTING EQUIPMENT AT CHINGUACOUSY CURING FACILITY.	0	300	0	0	0	0	300
10 YearTotals For:	WMPROC	0	3,950	16,150	2,400	3,400	8,750	34,650

Program Support

Projects dealing with Waste Management programs, environmental studies & capital planning.

08-6400	WASTE MANAGEMENT POLICIES AND ENVIROMENTAL STUDIES ONGOING PROGRAM TO COVER COSTS RELATED TO CONSULTANT STUDIES, ENGINEERING SERVICE AND CAPITAL PLANNING FOR WASTE MANAGEMENT POLICY, NEW TECHNOLOGY RESEARCH AND DEVELOPMENT AND ENVIROMENTAL ISSUES.	200	200	260	200	260	1,200	2,320
08-6420	MULTI RESIDENTIAL DIVERSION PROJECTS THE OBJECTIVE OF THIS PROJECT IS TO INCREASE THE DIVERSION LEVELS IN THE MULTI-RESIDENTIAL (MR) SECTOR.	100	0	100	0	0	0	200
15-6430	IMPLEMENTATION STRATEGY NEW COLLECTION CONTRACT COMMUNICATIONS FOR NEW COLLECTION SYSTEM IN 2015.	0	0	0	0	0	1,000	1,000
10 YearTotals For:	WMPS	300	200	360	200	260	2,200	3,520

CRC's and Transfer Stations

Projects dealing with maintenance at community recycling centres and transfer station(s).

APPENDIX V
WASTE MANAGEMENT
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
99-6508	SOUTH WEST PEEL CRC (CLARKSON CRC) CONSTRUCTION OF A COMMUNITY RECYCLING CENTRE ON THE CLARKSON WWTP SITE.	4,006	0	0	0	0	0	4,006
04-6509	HEART LAKE CRC CONSTRUCTION OF A COMMUNITY RECYCLING CENTRE TO SERVICE THE RESIDENTS OF NORTHWEST BRAMPTON.	1,793	0	0	0	0	0	1,793
06-6407	PEEL WEST PROCESSING & TRANSFER FACILITY NEED TO PURCHASE FUTURE PROPERTY FOR A WASTE MANAGEMENT PROCESSING AND TRANSFER FACILITY ON THE WEST SIDE OF BRAMPTON/MISSISSAUGA, DUE TO DEVELOPMENT & GROWTH. THIS FACILITY SUPPLEMENT THE PEEL INTERGRATED WASTE MANAGEMENT FACILITY.	15,000	0	15,000	9,000	0	0	39,000
08-6476	FEWSTER YARD WASTE TRANSFER STATION TO ADD A YARD WASTE TRANSFER STATION TO THE FEWSTER CRC.	0	0	2,500	0	0	0	2,500
08-6560	CRC SITE IMPROVEMENTS AND REPAIRS SITE IMPROVEMENTS FOR ALL COMMUNITY RECYCLING CENTRES (EG.FENCING,WIND BARRIERS)	230	150	0	50	0	400	830
09-6475	CALEDON SLS REDEVELOPMENT FOR REDEVELOPMENT & CONSTRUCTION OF A CRC AT CALEDON SANITARY LANDFILL SITE.	0	500	0	0	0	0	500
10 Year Totals For: WMTRST		21,029	650	17,500	9,050	0	400	48,629
Totals for 10 Year Capital Plan:		23,924	7,530	37,140	14,380	6,390	24,980	114,344

OMBI Benchmarks

WASTE MANAGEMENT

PERFORMANCE MEASURES/ BENCHMARKS

Measure		Service Level	Efficiency	Customer Satisfaction	Community Impact	Comments	Quartile	Quartile	Action Plan
							2006	2005	
Percentage of Solid Waste Diverted-Residential	Peel Value				45.20	There was no significant change in the percentage of waste diverted in 2006. This is due to the maturity of Peel's waste programs, and no new programs introduced in 2006. Diversion is expected to increase in 2007 with the introduction of the Organics Recycling Program.	1st	1st	The introduction of the Organics Recycling Program and Two Bag Standard in 2007, and the opening of the Fewster CRC in 2008 will continue to enhance waste diversion.
	OMBI Median				41.90				
	Rank				1/15				
Tonnes Solid Waste Diverted per Household -Residential	Peel Value	0.56				Peel's waste diversion per households continue to be one of the highest amongst the OMBI Group.	1st	1st	Peel will continue to promote waste diversion and provide new waste diversion program.
	OMBI Median	0.42							
	Rank	1/15							
Tonnes of all Material Collected per Household - Residential	Peel Value	1.20				Peel has one of the highest waste generation rate per household.	4th	4th	Introduction of the Two Bag Standard will assist in promoting waste reduction.
	OMBI Median	0.96							
	Rank	14/15							
Tonnes Solid Waste Disposed per Household- Residential	Peel Value	0.68				Tonnage of waste disposed is high in comparison to other municipalities, even with a higher tonnage of waste diversion. This is due to the high waste generation per household.	3rd	3rd	Introduction of the Two Bag Standard will assist in promoting waste reduction.
	OMBI Median	0.62							
	Rank	11/15							
Operating Costs for Solid Waste Diversion per Tonne - Residential	Peel Value		121.96			Decrease in cost per tonne of diversion is mostly due to increased revenue as a result of the opening of the Peel Integrated Waste Management Facility. Under the new agreement, the Region keeps 100 per cent of the container revenues, rather than the 80 per cent kept under the previous contract.	3rd	3rd	A Long Term Waste Resource Management Strategy update will be undertaken in 2007 to optimize waste diversion programs and investigate opportunities for improving diversion while containing costs.
	OMBI Median		119.57						
	Rank		8/14						
Operating Cost for Solid Waste Disposal per Tonne (All Streams)	Peel Value		125.20			Increase in cost per tonne is due to more material being sent to the Algonquin Power Energy from Waste facility in 2006, and an amendment to the Haulage and Disposal Contract to include a fuel surcharge.	4th	4th	Peel has negotiated a better haulage and disposal rate, which should improve cost per tonne in 2007. New disposal alternatives, such as more modern EFW technologies are being investigated.
	OMBI Median		58.53						
	Rank		15/15						
Operating Cost for Garbage Collection per Tonne- Residential	Peel Value		62.16			Cost increase is due to the start of new Urban and Rural Waste Collection contracts in April 2006, which reflect current market costs for collection, and include provisions for fuel price adjustments.	1st	1st	The Region has just entered into 10-year contracts with both the urban and rural contractors. Opportunities to reduce costs will continue to be incorporated in future contracts.
	OMBI Median		86.97						
	Rank		2/14						
Total Cost per Tonne - All Streams	Peel Value		158.25			Total cost per tonne for Waste management is high, due to the high cost of disposal.	4th	4th	Cost saving measures such as new markets for recyclable and compostable material and new disposal alternatives, such as more modern EFW technologies, are being investigated.
	OMBI Median		117.17						
	Rank		11/13						
Number of Complaints per 1,000 households	Peel Value			17.30		Decrease in complaints is due to the implementation of a new complaint resolution logging methodology, which identifies which complaints were legitimate, and could be attributed to operator or Regional staff error.	1st	4th	On Road Customer Service staff will continue to work with contractor to keep complaints low, and educated residents on Peel's new programs.
	OMBI Median			33.36					
	Rank			3/14					

Lower rank indicates high performance or low cost

4th Quartile	Low performer or high costs
2nd or 3rd Quartile	Average performer or average cost
1st Quartile	High performer or low cost

**APPENDIX VII
WASTE MANAGEMENT
STAFFING INFORMATION**

Program	2007 Complement	Change Request for 2008	2008 Council Approved
Waste Management	145.0	12.5	157.5
TOTAL Program	145.0	12.5	157.5

Change Request for 2008 Commentary

2.0	Subforeperson at Fewster CRC
1.0	CRC Haulage Operator at Fewster CRC
2.0	Full Time Labourers at Fewster CRC
1.5	3 Part-time labourers at Fewster CRC
3.0	Weighscale Operators at Fewster CRC
3.0	Household Hazardous Waste Operators at Fewster CRC
<u>12.5</u>	Operational Staff for the Fewster CRC

**APPENDIX VIII
WASTE MANAGEMENT
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008
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PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Waste Management

Compostainer Replacement	unit	\$75.00	\$75.00	+	+	0.00
Backyard Composter	unit	\$19.17	\$19.17	+	+	0.00
Backyard Composter on Environmental Days	unit	\$15.13	\$15.13	+	+	0.00
Bagged Compost	bag	\$2.19	\$2.19	+	+	0.00
Compost (Bulk) - Picked up at CRCs	tonne	\$35.00	\$30.70	+	+	-4.30
Compost (Bulk) - Delivery	tonne	\$35.00	\$35.00	+	+	0.00
Compost (Bulk) Delivery - within Region of Peel only	tonne	\$50.00	\$50.00	+	+	0.00
Compost Bag - Empty	bag	\$0.00	\$0.26	+	+	0.26
Garbage Bag Tags	tag	\$1.00	\$1.00	n/a	n/a	0.00
Blue Box (Replacement)	box	\$5.26	\$5.26	+	+	0.00
Organics Bin (Replacement)	Unit	\$20.00	\$17.54	+	+	-2.46
Kitchen Container (Replacement)	Unit	\$5.00	\$4.39	+	+	-0.61
Pick up of White Goods	Unit	\$15.00 per unit for the first unit \$10.00 for additional units	\$15.00 per unit for the first unit \$10.00 for additional units	n/a	n/a	0.00