

## Waste Management 2009 Budget Document

### Section I. Existing Services and Service Levels:

The Waste Management Division provides environmentally sustainable Waste Management services to residents and small businesses while maximizing recovery of valuable resources from the waste stream using “Made in Peel” solutions. The Waste Management Program has a goal of 70 per cent diversion of waste by 2016.

For the 2009 Budget Process, the Waste Management Division was selected to deliver a Service Based Budgeting approach. Through this pilot process, Waste Management Services were defined as follows.

#### *Garbage Service:*

- Weekly curbside and twice weekly multi-residential collection of garbage (135,600 tonnes up to July 2008)
- Weekly curbside and twice weekly collection of bulky items (with garbage pick up)
- On-road supervision, resident education and enforcement of Two Bag Standard and Waste Collection By-Law
- Garbage transfer, haulage and disposal
- Operation of the Waste Transfer Station at the Peel Integrated Waste Management Facility (PIWMF)
- Waste incineration and energy recovery

#### *Recycling Service:*

- Weekly curbside and multi-residential collection of Blue Box Recyclables (63,400 tonnes up to July 2008)
- Operation of the Material Recovery Facility at the PIWMF
- Marketing of recyclable materials
- Disposal of recycling residues

#### *Organics and Yard Waste Service:*

- Curbside collection of kitchen organics (21,300 tonnes collected up to July 2008)
- Weekly curbside collection of leaf and yard waste in the urban areas April to June and November to December with biweekly collection in the July to September (21,800 tonnes collected up to July 2008)
- Biweekly collection of yard waste (1,450 tonnes collected up to July 2008) in the rural settlement areas from April to November
- Yard waste transfer and composting by a third party
- Operation of the Caledon and PIWMF Organics Composting Facilities
- Operation of the Chinguacousy Compost Curing Pad
- Third party curing of compost
- Marketing of compost
- Disposal of composting residues

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### ***White Goods Service:***

- Curbside and multi-residential collection of White Goods (215 tonnes collected up to July 2008), on an appointment basis
- Administration of the White Goods collection fees (\$15 for the first item, \$10 for additional items) in conjunction with the Region's Customer Contact Centre
- Processing and refrigerant extraction
- Marketing of recyclable metal

### ***Community Recycling Centre (CRC) Service:***

- Seven day per week operation of the Battleford, Brampton and Fewster CRCs
- Six day per week operation of the Caledon CRC and five day per week operation of the Bolton CRC
- Diversion of blue box and non-blue box recyclables (10,200 tonnes up to June 2008) and drop-off of garbage (6,700 tonnes up to July 2008)
- Collection, reuse, diversion and safe disposal of household hazardous waste
- Marketing of recyclable commodities
- Acceptance of items for re-use, in partnership with Goodwill Industries and Caledon Community Services
- Planning and hosting of Conservation Days

### ***Landfill Site Operation and Remediation Service:***

- Operation of the Caledon Sanitary Landfill Site
- Testing and monitoring of gas and leachate at closed landfill sites
- Remediation of closed landfill sites

### ***Waste Program Planning and Support Service:***

- 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 2008 included:***

#### Installation of the Gore Cover System at the Chinguacousy Curing Pad (Organics and Yard Waste Service)

Odour issues experienced in early summer 2007 at the Chinguacousy Curing Pad resulted in suspension of operations at the facility, and procurement of third party curing capacity. In order to mitigate the impact on the community, odour control methods were investigated. Operational changes were implemented at the PIWMF composting facility and expert opinion was sought on odour containment options once the material is brought to the Chinguacousy site for curing. The Gore Cover technology was selected through this process and \$11.2 million compost curing pad improvement project is underway at the site. Construction should be completed by early 2009, when the facility will resume operations.

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### Review of the Long Term Resource Management Strategy (Waste Planning Service)

Gartner Lee Limited was retained to lead a comprehensive review the Long Term Waste Resource Management Strategy (LTWRMS) adopted by Council in 1997. The review will assess how the Region has progressed towards the goal of diverting 70 per cent of waste by 2016, and will set direction for Waste Management programs and initiatives over the next 20 years. An assessment of existing infrastructure needs is also within the scope of this review, as well as public consultation to assess the needs of residents and their opinions with respect to Waste Management policy and guidelines. Waste Management Subcommittee has been engaged throughout this process, and will continue to provide input into the public consultation phase. A new LTWRMS will be brought to Council for approval in early 2009.

### Expansion to the CRC Network (CRC Service)

Construction of the Fewster CRC is complete and the site was opened to the public on July 2, 2008. The Fewster CRC is located on 1126 Fewster Drive, in southeast Mississauga, at the location of the former Fewster Material Recovery Facility. The Fewster CRC is the second Mississauga location and operates seven days per week, similar to the Battleford and Brampton CRCs. The CRC network is now expanded to five locations.

The Caledon Waste and Recycling Depot at the Caledon Waste Management Facility were redeveloped into a CRC in the fall of 2007. Redevelopment included relocating the depot from a portion of the site which is part of the approved landfill contours and construction of an elevated platform for waste drop-off. Weighscales were also relocated and the building was renovated as part of the redevelopment.

### Installation of an Optical Sorter at the PIWMF Material Recovery Facility (Recycling Service)

As part of the commissioning process of the PIWMF Material Recovery Facility (MRF), an optical sorter was installed to improve the sorting and recovery of plastics. Purchase of the Optical Sorter was cost shared between the Region, the processing contractor (Waste Management of Canada) and Stewardship Ontario through a Blue Box Effectiveness and Efficiency Fund grant. The successful installation of the optical sorter marked the commissioning of the MRF. Staff and Waste Management of Canada are in the process of negotiating the details of the Operation and Maintenance Agreement for the facility.

## **Section II. Resources to Deliver 2008 Services:**

<b>Current \$'000</b>	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Projections</b>	<b>2008 Variance* Under / (Over)</b>
<b>Total Expenditures</b>	\$93,303	\$103,963	\$102,363	\$1,600
<b>Total Revenue</b>	\$22,826	\$28,724	\$25,624	\$3,100
<b>Net Cost</b>	\$70,477	\$75,239	\$76,739	(\$1,500)
<b>FTE</b>	145.0	157.5	157.5	0

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### **2008 Budget:**

The Waste Management Division has an approved Current Net Budget of \$75.2 million for 2008. Waste Management has 157.5 full-time equivalents (FTEs) staff approved in 2008.

### **2008 Projection:**

By the end of 2008, the Waste Management Division is expected to be approximately \$1.6 million under spent in comparison to Total Budget and \$1.5 million over spent in comparison to Net Budget.

Protracted use of third party curing facilities as a result of the shut down of the Chinguacousy Curing Pad is expected to result in over expenditure of approximately \$1.4 million. Offsetting this over expenditure is a forecasted \$1.0 million in savings due to fewer tonnes of waste to landfill disposal, \$1.0 million in savings due to lower recycling processing costs and a \$1.0 million variance due to salary gapping.

Revenue projections for recyclable material sales are anticipated to be lower than budgeted by approximately \$3.5 million due to lower commodity prices and higher level of residue at the Material Recovery Facility (MRF). This is offset partially by increased revenues received from the LCBO (approximately \$445.0 thousand) that were not budgeted for in 2008.

Waste Management is expected to meet most of the Output/Outcome targets set during the 2008 Budget process. While collection complaints per 2,000 households remain low, operational issues experienced by the urban collection contractor are expected to yield higher than forecasted liquidated damages in 2008. Recovery of organics has stabilized at approximately 120 kg per household per year, partly due to lower generation in the winter months. Vehicle trips and tonnage throughput at the CRCs have increase over 2007, and will continue to grow in 2008 with the opening of the Fewster CRC. While the tonnage target is expected to be met, the vehicle throughput target is not. This could be an indication that customers are consolidating trips to the sites.

The following table illustrates the year end projections versus the 2008 Targets.

<b>Output/Outcome Measure</b>	<b>2008 Target</b>	<b>2008 Projection</b>	<b>Variance Commentary</b>
Residential Waste Diverted	50 per cent	51 per cent	Based on the first nine months of the year, the diversion target is expected to be met or exceeded by year-end.
Waste Collection Complaints per 2,000 households served per day	1	0.51	Waste collection complaints are tracking lower than the target. This reflects a good level of customer service provided to residents.
Waste Collection Contracts Liquidated Damages as a percentage of total contract values	1 per cent	1.96 per cent	Liquidated Damages are higher than target as a result of some difficulties experienced by the urban contractor. Staff is negotiating with the contractor to improve service levels.

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Output/Outcome Measure (Cont'd)	2008 Target	2008 Projection	Variance Commentary
Kilograms of Organics Per Household	130	124	Organics recovery has been tracking lower than target in 2008. This reduction over 2007 can be partly attributed to lower tonnage recovered in the first part of 2008 (winter months). More communication is needed in 2009 to promote participation in the program.
CRC Traffic (vehicle trips per year)	275,200	250,000	Vehicle trips at the CRCs have increased by 11 per cent over the same period in 2007. While tonnage target will be met, the number of trips is tracking lower than expected, likely due to consolidation of trips made by residents.
CRC tonnage Collected	39,695	45,000	Tonnage collected at the CRCs has increased 26 per cent over the same period in 2007. Target is expected to be exceeded by year-end.

### 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 2007, the Region of Peel has performed well in waste diversion comparisons, ranking in the first quartile of OMBI municipalities. Garbage collection costs were lower than 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. The cost per tonne for diversion ranks in the second quartile.

Waste disposal costs are high in comparison with other municipalities due to the need to export waste and to the usage of 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. 2009 Base Pressures:

In 2008, Waste Management will experience base pressure increases related to annualization of operating costs for the Fewster Community Recycling Centre and the Chinguacousy Curing Pad, Consumer Price Index and fuel price increases on large scale service contracts, and inflation on energy, materials, supplies, salaries and wages. Changes in base pressures are detailed in [Appendix I](#).

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### *Annualization:*

In 2008, Waste Management will experience the annualization of the Fewster Community Recycling Centre, which opened in July 2008. Impact of operating this facility will result in approximately \$1.3 million Net Budget increase to the CRC Service.

Annualization pressures will also be experienced in the Organics and Yard Waste Service, since continued reliance on emergency third party curing capacity during the first year of the Gore Cover System operation will add \$550.0 thousand to the Net Budget. This increase will be offset by revenues from the sale of compost, expected to yield \$895.0 thousand.

### *Cost of Living Increase/Inflation:*

Fuel price increases on collection and haulage contracts are expected to be a major pressure on the 2009 Budget in light of the recent escalations in oil and fuel prices. Approximately \$5.1 million (net) in Consumer Price Index and fuel prices increase are forecasted in 2009 and will be experienced across all services, but will affect the Garbage, Recycling, and Organics and Yard Waste Service to a greater extent due to its impact on collection, haulage and disposal contracts.

## **Section V. Cost Mitigation Through Efficiencies and Recoveries:**

### *Efficiencies:*

Efficiencies in the 2009 Budget are related to the Garbage Service. Sale of garbage tags are expected to increase by approximately \$107.0 thousand due to the introduction of the Two Bag Standard in October 2007. A reduction of approximately 18,000 tonnes of garbage, in comparison to 2008 Budget forecasts, will also result in approximately \$1.1 million savings in waste haulage and disposal cost and in fewer tonnes exported and landfilled. While some of the decrease (approximately 6,600 tonnes) is due to increased participation in the organics recycling program, source reduction accounts for most of the reduction in garbage tonnage. This could be a result of increased environmental awareness.

Overall, efficiencies account for a \$1.2 million reduction in the 2009 Net Budget, compared to 2008.

## **Section VI. Challenges and Emerging Trends:**

Waste export continues to be a challenge for the Waste Management Division as export of residential waste to Michigan is expected to end by 2010. The Region has a long term disposal Agreement with Waste Management of Canada (WMCC) for Ontario disposal capacity. Both the Environmental Assessment and Certificate of Approval processes for the WMCC Warwick Landfill have been completed. The site is expected to be operational in fall 2009.

In July 2008, the Minister of the Environment requested a plan under the Waste Diversion Act for Phase 2 and 3 of the Municipal Hazardous or Special Waste (MHSW) designation and amended the existing plan to shift responsibility for the full cost of handling Phase 1 MSHW materials onto Stewards. Under the previous waste diversion plan municipalities were responsible for the cost of collecting the material. The Minister has also approved a waste diversion plan for Waste Electronic and Electrical Equipment (WEEE) which requires Stewards to be responsible for the cost of the program. The approval of these plans will result in savings in the costs of operating CRCs.

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### **Section VII. 2009 Program Pressures - Current:**

The proposed 2009 Total and Net Budgets, including a variance over the 2008 Approved Budget, are presented in Appendix I. Staffing details are presented in Appendix VII.

The proposed 2009 Total Budget is \$110.8 million, which represents an increase of \$6.8 million or 6.5 per cent over the 2008 Total Budget. The proposed 2009 Net Budget is \$79.6 million, which is an increase of \$4.4 million or 5.8 per cent over the 2008 Net Budget.

#### ***Growth:***

While a 2.5 per cent growth in number of households served is forecasted, tonnage increases are expected not to be a pressure in 2009, as a result of a change in generation rates. A decrease in overall tonnage, in conjunction with slight increases in revenues, will decrease the 2009 Net Budget by approximately \$243.0 thousand in 2009.

#### ***Service Demand and Staffing:***

Waste Management is requesting an additional three FTE staff for 2009, all related to service demand.

Two new Assistant Technical Analysts will be dedicated to the Mobile Sign Communication and Bulk Lift Recycling programs. Administering the Mobile Sign Communication service in house increases flexibility, ensures that signs are available in case of emergencies and has resulted in a Net Budget savings of approximately \$40.0 thousand over the contracted service. The Service is presently being carried out with short term contract staff. The Mobile Sign Communication will be beneficial to all Waste Management Services. Roll out of the Bulk Lift (front end) Recycling program at multi-residential locations is expected to result in enhanced diversion of recyclables by providing more capacity and increasing the efficiency of collection by eliminating carts at some of the larger locations. This program will be an enhancement to the current Recycling Service.

One Technical Analyst for long term waste infrastructure planning and policy review will be responsible for overseeing the planning of future Waste Management infrastructure and technology selection, as well as waste policy initiatives. Resource is required to enhance the Waste Program Planning and Support Service and ensure that Waste Management infrastructure is in place to service the needs of the community and that the Region has input into new provincial initiatives (such as extended producer responsibility (EPR) programs). Significant changes are also occurring legislatively as more linkages are being made between Waste Management and Energy initiatives and it is critical that we develop expertise in this area to ensure the facilities and policy directions are reflective of these trends.

#### ***Subsidy Changes:***

An increase of \$260.0 thousand in Waste Diversion Ontario (WDO) revenues is forecasted for 2009 due to the implementation of MSHW funding. The funding will decrease the cost of the CRC Service by covering some of the costs of haulage and disposal of household hazardous waste collected at the sites.

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### *User Fees:*

User fees for Waste Management are shown in Appendix VIII. Fees for delivery of compost (Organics and Yard Waste Service) have been changed to offer a discount for smaller quantities of compost, and to include a fee for delivery outside the Region of Peel:

<b>Service</b>	<b>2008 Fee</b>	<b>2009 Fee</b>
Compost Delivery within Peel (2-4 Tonnes)	N/A	\$35
Compost Delivery within Peel (5 Tonnes and over)	\$50	\$50
Compost Delivery outside Peel	N/A	\$75

As bagged compost is no longer available at CRCs, this fee was deleted. Empty bags will be provided free of charge to residents who wish to purchase small quantities of compost.

### **Section VIII. 2009 Program Pressures – Capital:**

#### *Ongoing Capital Projects:*

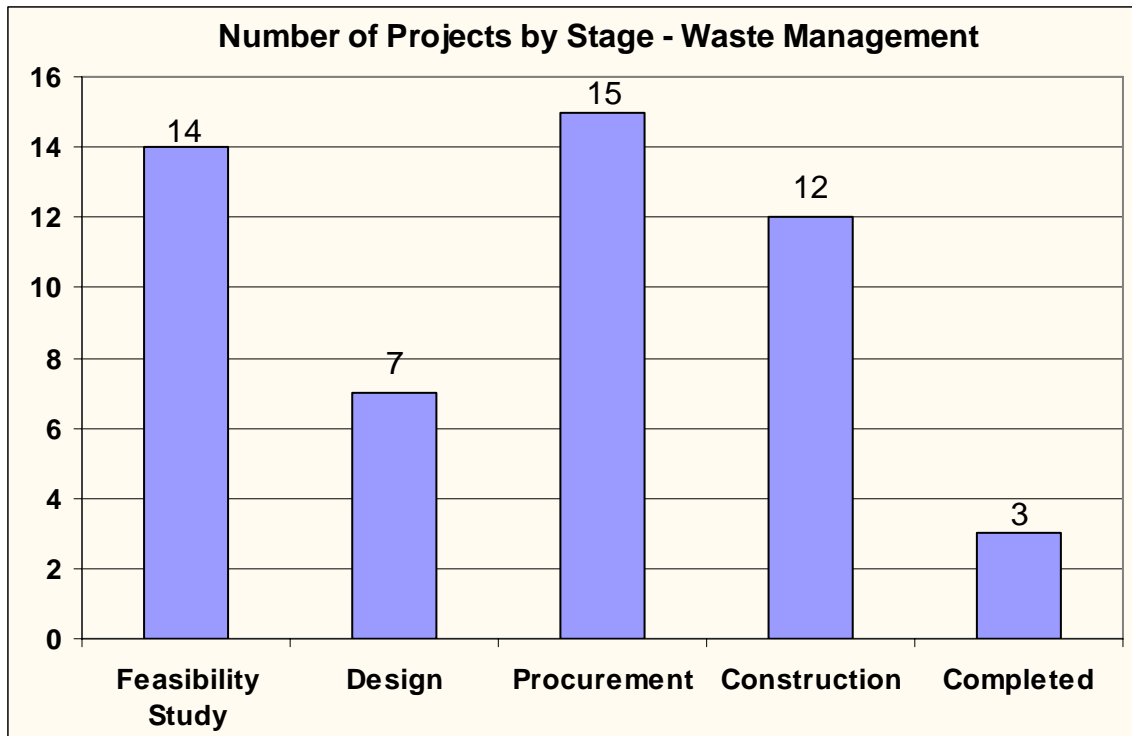
As of January 2008, there were approximately 58 active Waste Management projects that had been approved by Council. From January 1, 2008 to July 31, 2008, seven capital Waste Management projects were completed and closed. These projects returned \$2.9 million back to reserves.

As of July 31, 2008, there are 51 active Waste Management projects with a total value of \$178.3 million. Of that amount, \$96.6 million or 54 per cent has been spent, leaving approximately \$81.7 million worth of work yet to be completed. A list of existing capital projects is presented in Appendix III.

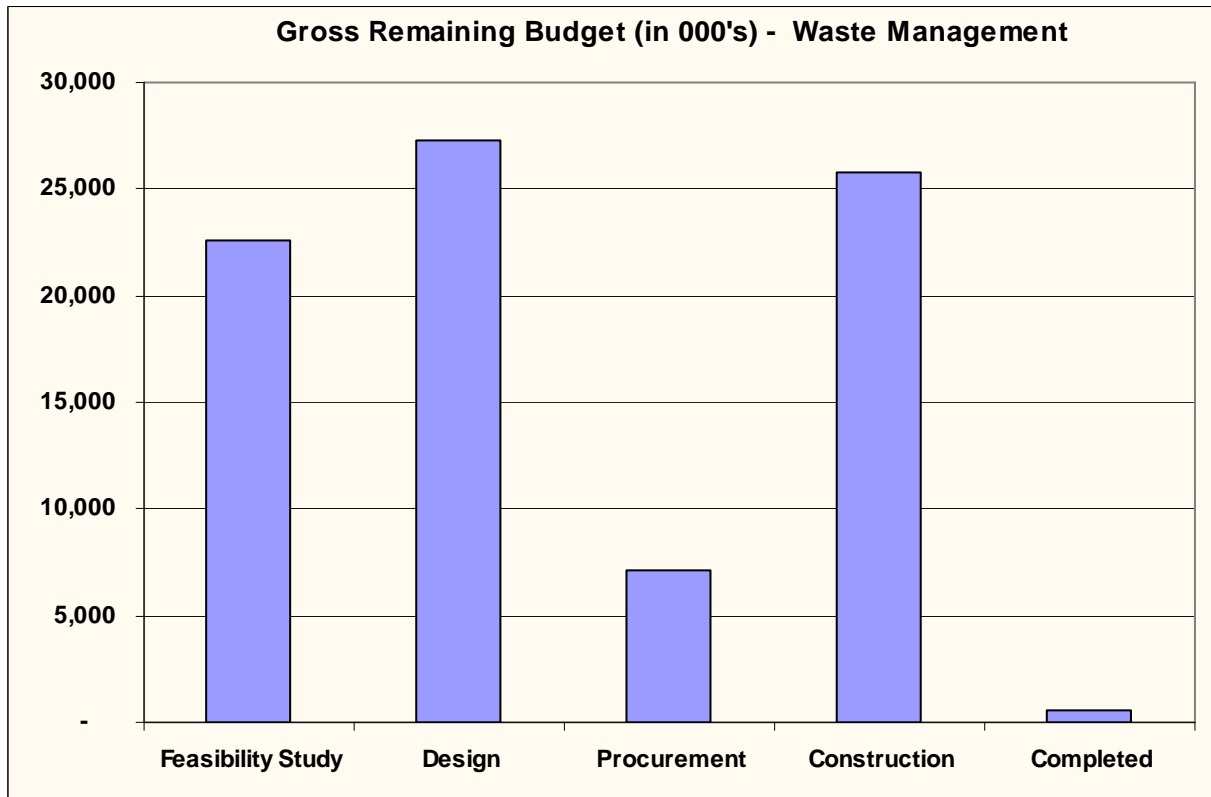
In 2008, it is anticipated that \$30.5 million will have been spent in the Waste Management capital budget. Appendix II shows that as of July 31, 2008, \$7.5 million had been spent.

Major projects under way include purchase of land for the Peel West facility and construction of the Gore Cover System at the Chinguacousy Curing Pad. The following graph shows the stage of active Waste Management projects as of July 31, 2008.

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The Gross Remaining Budget in each of the project stage is illustrated in the graph below.



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### *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 additional waste processing, transfer and disposal capacity.

### *2009 Capital Programs:*

The following table lists the new capital plan for 2009, as well as the carry forward capital balance from 2008 that constitute the total capital budget available to Waste Management to spend in 2009. Cash flow for capital project expenditures is presented in [Appendix II](#).

<b>Carry - Forward from 2008 \$'000</b>	<b>2009 New Capital \$'000</b>	<b>2009 # of Planned and New Projects</b>	<b>Total Capital Available \$'000</b>	<b>2010 – 2018 Forecast \$'000</b>	<b>2010-2018 # of New Projects</b>
<b>\$81,663</b>	<b>\$12,260</b>	<b>6</b>	<b>\$93,923</b>	<b>\$118,917</b>	<b>1</b>

The 2009 Capital Budget program for Waste Management is \$12.3 million, a \$4.7 million increase over the 2009 Capital Budget projection provided in the 2008 Budget. Funding details for the 2009 Capital Budget are presented in [Appendix IV](#).

### *Major changes to the 2009 Capital Budget Program:*

- An additional \$1.8 million for the Heartlake CRC to provide for increased stormwater management requirements, cost of construction and paving of site and the extension of Railside Drive, and a provision for energy efficiency measures.
- An additional \$3.0 million was added to the Clarkson CRC budget. Additional funding is necessary due to requirement to extend Avonhead Road and the increased cost of construction and asphalt, and a provision for energy efficiency measures.

### *Capital Budget Outlook – Ten Year Plan Comparison (2009-2018):*

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

Through the 2009 Capital Budget, the Waste Management Ten Year Plan was adjusted to \$131.2 million from \$94.6 million in 2008, for an increase of \$36.6 million.

Major increases include provisions for increases in Consumer Price and Construction Price Indices (\$12.0 million), the addition of an \$8.8 million expansion to the Peel Integrated Waste Management

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facility to relocate offices and accommodate auxiliary buildings and a \$15.0 million provision for mining the Caledon Sanitary Landfill site to achieve emergency capacity. Details of the Ten Year Waste Management Plan are included in [Appendix V](#).

### Section IX. 2008 Summary:

Budget Summary \$'000s	2008 Budget	2008 Projection	2009 Proposed	2010 Forecast	2011 Forecast
<b>Current Budget – Total Expenditures</b>	\$103,963	\$102,363	\$110,759	\$114,975	\$120,379
<b>Current Budget – Total Revenue</b>	\$28,724	\$25,624	\$31,169	\$31,468	\$33,076
<b>Current Budget – Net Cost</b>	\$75,239	\$76,739	\$79,590	\$83,507	\$87,303
<b>FTE</b>	157.5	157.5	160.5	175.0	190.0
<b>Capital Carry Forward from prior year</b>			\$81,663	\$48,976	\$79,857
<b>New Capital</b>			\$12,260	\$62,076	\$5,546
<b>Total Capital Available</b>			\$93,923	\$111,052	\$85,403
<b>Forecasted Capital Spending</b>			\$44,947	\$31,195	\$30,347

#### *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 2010 and 2011, and will add approximately \$1.8 million per CRC as they open. Each CRC will require the addition of 12.5 FTEs to operate.

##### 2010 – 2018 Capital Plan:

New projects planned for 2010 and beyond and added to the Ten Year Plan include:

- An increase of \$15.0 million for the mining of the Caledon Sanitary Landfill Site to create emergency capacity and remediate the 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 (2009-2010). A \$15.0 million provision for an Energy-from-Waste or new technology investment in 2010 has been consolidated into the Peel West Facility project to allow for greater flexibility in selection of new infrastructure to be built at the site.

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### *Service Level Contract for 2009:*

#### Resources:

The proposed 2009 Total Budget is \$110.8 million and 2009 Net Budget is \$79.6 million, which is a \$4.4 million (5.8 per cent) increase over the 2008 Budget.

The 2009 Budget includes a request for three additional FTEs.

The 2009 Capital Budget program is \$12.3 million, funded from Reserves 100 per cent (\$12.3 million).

#### Outputs/Outcomes:

As part of the Service Based Budgeting initiative, the Outputs and Outcomes measures have been revisited. Some new measures are proposed for the 2009 Budget Quarterly Reporting. Collection of the new measures will begin in the first quarter of 2009, therefore year end projections for 2008 are not available. Measures proposed for 2009 and 2009 Targets are shown in the table below:

<b>Output/Outcome Measure</b>	<b>2009 Target</b>	<b>Commentary</b>
Residential Waste Diverted	51 per cent	Diversion is expected to remain close to 2008 forecasted levels, as no new major diversion program will be introduced in 2009
Waste Collection Complaints per 2,000 households served per day	1	No major increase in the number of complaints per 2000 households is expected in 2009
Cost of Waste Management Per Household	\$197	This is a combined efficiency measure for all Waste Management Services
Cost of CRCs per Vehicle Trip	\$19	This will track efficiencies of the CRCs in relation to user volumes
Urban CRC Traffic (vehicle trips per week per site)	1,700	Average traffic per week at the Battleford, Brampton and Fewster CRCs
Rural CRC Traffic (vehicle trips per week per site)	350	Average traffic per week at the Bolton and Caledon CRCs

### **Section X. Pressures not included in 2009 Budget:**

The 2009 Budget submission does not include a provision for additional costs which may be incurred as a result of a border closure before 2010.

Fuel increase was assumed to be five per cent over 2008 prices and may result in budget variances if the price of oil will continue to climb.

Also, the 2009 Budget relies on stable markets for recyclable materials. Changes in the value of commodities could substantially affect the revenues received from recyclable sales.

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### Appendices:

<b>Appendix I</b>	<b>2009 Current Pressures</b>
<b>Appendix II</b>	<b>2009 Capital Overview</b>
<b>Appendix III</b>	<b>Existing Capital Project List</b>
<b>Appendix IV</b>	<b>2009 New Capital Detail</b>
<b>Appendix V</b>	<b>Ten Year Capital Plan</b>
<b>Appendix VI</b>	<b>Performance Measures / Benchmarks</b>
<b>Appendix VII</b>	<b>Staffing Information</b>
<b>Appendix VIII</b>	<b>User Fees</b>

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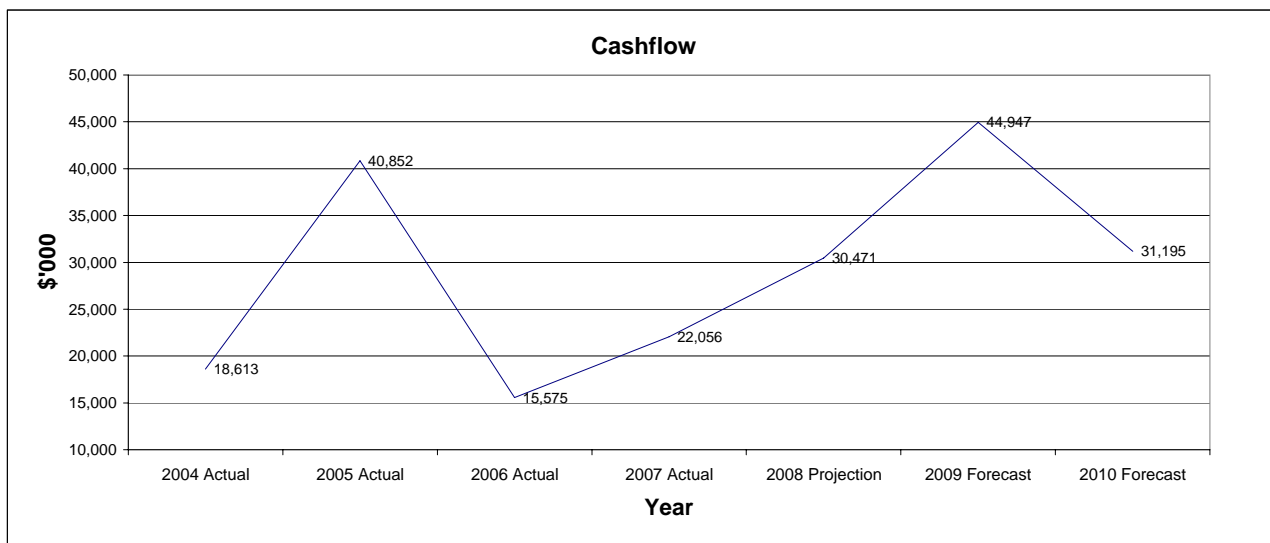
**APPENDIX I  
WASTE MANAGEMENT  
2009 CURRENT PRESSURES (\$'000)**

	Waste Management		
	Total Expenditures	Total Revenue	Net Cost
<b>2008 Revised Cost of Service</b>	<b>103,963</b>	<b>28,724</b>	<b>75,239</b>
<b>Annualizations - Section IV</b>			
1 Fewster Community Recycling Centre (CRC Service)	1510	210	1,300
2 Third Party Curing (Organics and YW Service)	550	0	550
3 Sale of Compost (Organics and YW Service)	0	895	(895)
<i>Subtotal</i>	2,060	1,105	955
<b>Cost of Living Increase/Inflation - Section IV</b>			
1 Consumer Price Index, Fuel Adjustments and Salaries	5,868	795	5,073
<i>Subtotal</i>	5,868	795	5,073
<b>Efficiencies - Section V</b>			
1 Additional Tag Sales - Two Bag Standard (Garbage Service)	0	107	(107)
2 Decrease in Waste Export (Garbage Service)	(1,106)	0	(1,106)
<i>Subtotal</i>	(1,106)	107	(1,213)
<b>2009 Base Changes</b>	<b>6,822</b>	<b>2,007</b>	<b>4,815</b>
<b>Growth - Section VII</b>			
1 Tonnage Growth	(65)	178	(243)
<i>Subtotal</i>	(65)	178	(243)
<b>Service Demand - Section VII</b>			
1 Assistant Technical Analysts - Mobile Sign and Bulk Recycling	(40)	0	(40)
2 Technical Analyst - (Waste Planning Service)	79	0	79
<i>Subtotal</i>	39	0	39
<b>Subsidy and Fee Changes - Section VII</b>			
1 WDO Revenue Increase (CRC Service)	-	260	(260)
<i>Subtotal</i>	-	260	(260)
<b>2009 New Pressures</b>	<b>(26)</b>	<b>438</b>	<b>(464)</b>
<b>Total 2009 Pressures</b>	<b>6,796</b>	<b>2,445</b>	<b>4,351</b>
<b>2009 Recommended Cost of Service</b>	<b>110,759</b>	<b>31,169</b>	<b>79,590</b>

**APPENDIX II  
WASTE MANAGEMENT  
2009 CAPITAL OVERVIEW (\$'000)**

Existing Capital Waste Management (\$'000)							
Year of Projects	Carry-Forward from 2007	2008 Budget	Total Approved Budget	In-year Adjustments as at Jul 31, 2008	2008 Projected Spending (Includes Closed Projects)	2008 Carry-Forward to 2009	# of Projects Carry-Forward to 2009
1999	20,186,306	4,006,000	24,192,306	-751,685	2,893,156	20,547,465	3
2003	1,251,733		1,251,733		384,848	866,885	4
2004	11,509,824	1,793,200	13,303,024	-6,948	108,018	13,188,058	9
2005	8,705,475		8,705,475	-900,000	266,412	7,539,063	10
2006	10,014,317	15,100,000	25,114,317	-185,119	771,148	24,158,050	12
2007	5,487,034	540,000	6,027,034	9,081,225	1,668,737	13,439,522	7
2008	-	2,485,000	2,485,000	-	561,181	1,923,819	6
<b>Total</b>	<b>57,154,689</b>	<b>23,924,200</b>	<b>81,078,889</b>	<b>7,237,473</b>	<b>6,653,501</b>	<b>81,662,862</b>	<b>51</b>

2009 - 2018 Capital Plan (\$'000)					
Carryforward from 2008	2009 Budget	2009 # of Planned and New Projects	Total Capital Available	2009 Total # of Projects	2010 - 2018 Forecast
81,663	12,260	6	93,923	57	118,917



**Commentary on Cash Flow Variance:**

Annual expenditures for capital projects in the Waste Management program spiked in 2005 due to the building of the Peel Integrated Waste Management Facility (2004-2005). Expenditures have started an upward trend in 2007 and are expected to continue until 2009. Major projects for 2009-2011 will include the construction of the Heartlake and Clarkson Community Recycling Centres, PIWMF Office Expansion and the purchase of land for the Peel West Facility. Please note that the cash flow projections do not include a number of capital projects that have been deemed to be operating capital. In 2010 there will be an increase to the operating budget for \$2.9M for operating capital with no offset from reserves planned at this time.

**APPENDIX III  
WASTE MANAGEMENT  
2008 CAPITAL PROJECT LIST**

As of Date: July, 31, 2008		Gross	Gross	Gross	Net	Net	Net	Net
Project	Description	Revised Budget	Project Actuals	Carry-Forward	Revised Budget	Project Actuals	Carry-Forward	% Spent
036130	Waste Collection Veh 1999,465	795,000	523,673	271,327	795,000	523,673	271,327	66%
036300	Reg Wide Organic Prog 02-1190	10,488,038	9,909,429	578,609	10,488,038	9,909,429	578,609	94%
036350	Reg Wide Anti-Litter 02-1190	106,162	89,213	16,949	106,162	89,213	16,949	84%
036501	CRC -Transtor System 2003-27	5,101,255	5,101,255	-	5,101,255	5,101,255	-	100%
046245	Waste Contingency 04-68	292,500	19,927	272,573	292,500	19,927	272,573	7%
046250	Land. Sites and Commt. R 04-68	175,500	133,119	42,381	175,500	133,119	42,381	76%
046251	Equip Waste Mgmt Fac. 03-1158	1,433,250	1,279,689	153,561	1,433,250	1,279,689	153,561	89%
046280	Perpetual Care CLOSEOUT	1,153,532	1,153,532	-	1,153,532	1,153,532	-	100%
046283	Perpetual Care Cal.Ldf 03-1158	1,194,375	1,085,472	108,903	1,194,375	1,085,472	108,903	91%
046340	EFW Expansion 04-68	1,511,250	225,856	1,285,394	1,511,250	225,856	1,285,394	15%
046509	Heartlake CRC Construc Proj	11,006,150	177,739	10,828,411	11,006,150	177,739	10,828,411	2%
046540	PC Mem Park Leachate 03-1158	487,500	101,667	385,833	487,500	101,667	385,833	21%
046630	Imple. Strategy New 04-68	975,000	863,998	111,002	975,000	863,998	111,002	89%
056400	Waste Mgt Pol/Env Sty 04-1280	1,086,715	678,489	408,226	1,086,715	678,489	408,226	62%
056420	Glass Sorting Devlp 04-1280	100,000	2,104	97,896	100,000	2,104	97,896	2%
056460	New & Emerging Tech 05-1073	3,000,000	1,185	2,998,815	3,000,000	1,185	2,998,815	0%
056475	Caledon CRC/CSLS Redeav 04-1280	3,900,000	3,475,079	424,921	3,900,000	3,475,079	424,921	89%
056501	Trf Eqp & Maint CRCS 04-1280	1,539,852	69,660	1,470,192	1,539,852	69,660	1,470,192	5%
056551	Equip Waste Mgmt Fac 04-1280	3,382,400	2,253,344	1,129,056	3,382,400	2,248,912	1,133,488	66%
056557	Waste Fac Furn/Alter 04-1280	1,019,800	298,757	721,043	1,019,800	298,757	721,043	29%
056558	Bolton CRC Expan 04-1280	200,000	41,777	158,223	200,000	41,777	158,223	21%
056560	CRC Site Improv/Rep 04-1280	462,000	456,945	5,055	462,000	456,945	5,055	99%
056580	Landfill Monitoring 04-1280	4,032,000	3,906,365	125,635	4,032,000	3,906,365	125,635	97%
066407	Peel West Process 05-1496	15,100,000	20,272	15,079,728	15,100,000	20,272	15,079,728	0%
066410	Bag Limit/User Pay 05-1496	201,000	49,740	151,260	201,000	49,740	151,260	25%
066420	Multi-Res Diversion 05-1496	470,000	247,815	222,185	470,000	196,982	273,018	42%
066581	Cal Storm-Water Mgt 05-1496	500,000	99,290	400,710	500,000	99,290	400,710	20%
066582	Cale Landf Capping - 200-946	1,000,000	516,673	483,327	1,000,000	516,673	483,327	52%
066583	Focemain Repl. - Chin 2006-945	2,300,000	83,843	2,216,157	2,300,000	83,843	2,216,157	4%
066600	Energy -Wst Facility 05-1496	1,050,000	269,472	780,528	1,050,000	269,472	780,528	26%
066605	Energy -Wst Fac Equip 05-1496	2,400,000	1,185	2,398,815	2,400,000	1,185	2,398,815	0%
066610	Peel Inter Wst Mgt Fac 05-1496	1,750,000	980,545	769,455	1,750,000	980,545	769,455	56%
066615	Peel Inter Wst Mgt 05-1496	600,000	5,421	594,579	600,000	5,421	594,579	1%
066630	Waste Collect Contain 05-1496	1,680,000	816,283	863,717	1,680,000	810,861	869,139	48%
066640	Waste Collect Vehicle 05-1496	450,000	252,411	197,589	450,000	252,411	197,589	56%
076501	Transfer Equipment & Mainten	3,040,506	509,969	2,530,537	3,040,506	500,988	2,539,518	16%
076561	Brampton CRC Roof Expansion	300,000	11,020	288,980	300,000	11,020	288,980	4%
076562	Lighting for Brampton and Batt	150,000	4,212	145,788	150,000	4,212	145,788	3%
076563	Lightning control System - All	200,000	-	200,000	200,000	-	200,000	-
076570	Site Improvement and Mainten	250,000	200,127	49,873	250,000	200,127	49,873	80%
076583	Final Cover	840,000	-	840,000	840,000	-	840,000	-
076655	Improve Compost Curing	11,210,877	1,826,533	9,384,344	11,210,877	1,826,533	9,384,344	16%
086400	Waste Management Policies and	200,000	-	200,000	200,000	-	200,000	-
086420	Multi Residential Diversion Pr	100,000	-	100,000	100,000	-	100,000	-
086510	Landfill Mgmt Abatement	750,000	-	750,000	750,000	-	750,000	-
086560	CRC Site Improvements and Repa	230,000	466	229,534	230,000	466	229,534	0%
086570	Site Improvement and Mainten	250,000	140,820	109,180	250,000	140,820	109,180	56%
086580	Landfill Monitoring and Remedi	955,000	419,895	535,105	955,000	419,895	535,105	44%
996275	Waste Mgmt Facility	54,087,715	48,789,307	5,298,408	54,087,715	48,789,307	5,298,408	90%
996505	Fewster CRC Construct Proj	10,834,481	8,596,260	2,238,221	10,834,481	8,596,260	2,238,221	79%
996508	Clarkson CRC Construct Proj	13,962,695	951,859	13,010,836	13,962,695	942,859	13,019,836	7%
<b>Waste Grand Total</b>		<b>178,304,553</b>	<b>96,641,691</b>	<b>81,662,862</b>	<b>178,304,553</b>	<b>96,563,024</b>	<b>81,741,530</b>	<b>54%</b>

APPENDIX IV  
WASTE MANAGEMENT  
2009 NEW CAPITAL DETAIL

**2009 Financing Sources and Funding Status (\$'000)**

2009 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2009			
<u>Total</u> <u>Expense</u>	<u>Funding</u>		
	<u>External</u>	<u>Internal</u>	<u>DCA</u>

<b>Collection</b>
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A 09-6630	WASTE COLLECTION CONTAINERS		1,550	0	1,550	0
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<b>Disposal</b>
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A 08-6510	LANDFILL MANAGEMENT ABATEMENT	PEEL	765	0	765	0
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A 09-6586	CALEDON SLS REMEDIATION	Caledon/ Ward 1	250	0	250	0
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<b>Processing</b>
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A 06-6610	PEEL INTEGRATED WASTE MANAGEMENT FACILITY - EQUIPMENT		545	0	545	0
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A 07-6655	IMPROVE COMPOST CURING	C4	306	0	306	0
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<b>CRC's and Transfer Stations</b>
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A 04-6509	HEART LAKE CRC	PEEL	1,824	0	1,824	0
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A 08-6560	CRC SITE IMPROVEMENTS AND REPAIRS	PEEL	153	0	153	0
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A 09-6475	CALEDON SLS REDEVELOPMENT		510	0	510	0
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A 09-6587	PEEL INTEGRATED WASTE MANAGEMENT FACILITY EXPANSION		800	0	800	0
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A 99-6508	SOUTH WEST PEEL CRC (CLARKSON CRC)		2,950	0	2,950	0
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APPENDIX IV  
WASTE MANAGEMENT  
2009 NEW CAPITAL DETAIL

**2009 Financing Sources and Funding Status (\$'000)**

2009 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2009			
<u>Total</u>	<u>Funding</u>		
<u>Expense</u>	<u>External</u>	<u>Internal</u>	<u>DCA</u>

Operating Capital							
A	08-6400	WASTE MANAGEMENT POLICIES AND ENVIROMENTAL STUDIES	PEEL	204	0	204	0
A	08-6570	SITE IMPROVEMENT AND MAINTENANCE	PEEL	255	0	255	0
A	08-6580	LANDFILL MONITORING AND REMEDIATION	PEEL,M6,C1	974	0	974	0
A	09-6600	ENERGY FROM WASTE FACILITY		536	0	536	0
A	09-6615	PEEL INTEGRATED WASTE MANAGEMENT FACILITY-MAINTENANCE	PEEL	638	0	638	0
<i>Totals for Budget Year: 2009</i>				12,260	0	12,260	0

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

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>Collection</b>								
Projects dealing with garbage, recycling, organics, yard waste, and white goods collection, including the provision of collection containers.								
<b>06-6410</b>	<b>BAG LIMIT / USER PAY IMPLEMENTATION</b> IMPLEMENTATION OF USER PAY, INCLUDING COMMUNICATION AND PROGRAM ENHANCEMENT COSTS.	0	204	0	0	0	0	204
<b>09-6630</b>	<b>WASTE COLLECTION CONTAINERS</b> NEW WASTE MANAGEMENT CONTAINERS (RECYCLING BOXES, CONTAINER, BACK YARD COMPOSTERS AND ORGANIC CARTS.	1,550	1,550	791	791	791	3,955	9,428
<b>10 Year Totals For: WMCOLL</b>		<b>1,550</b>	<b>1,754</b>	<b>791</b>	<b>791</b>	<b>791</b>	<b>3,955</b>	<b>9,632</b>
<b>Disposal</b>								
Projects dealing with remediation, abatement and perpetual care of landfill sites.								
<b>08-6510</b>	<b>LANDFILL MANAGEMENT ABATEMENT</b> TO ADDRESS CAPITAL EXPENDITURES AT LANDFILL SITES AND WASTE OPERATION'S SITES IN PEEL.	765	765	765	765	765	3,825	7,650
<b>09-6586</b>	<b>CALEDON SLS REMEDIATION</b> REMEDICATION OF THE CALEDON SANITARY LANDFILL SITE FROM A NATURAL ATTENUATION LANDFILL TO AN ENGINEERED LANDFILL.	250	0	0	15,000	0	0	15,250
<b>10 Year Totals For: WMDISP</b>		<b>1,015</b>	<b>765</b>	<b>765</b>	<b>15,765</b>	<b>765</b>	<b>3,825</b>	<b>22,900</b>
<b>Processing</b>								
Projects dealing with the processing of recyclables, organics and waste, including the Energy From Waste Facility.								
<b>06-6610</b>	<b>PEEL INTEGRATED WASTE MANAGEMENT FACILITY - EQUIPMENT</b> MAINTENANCE AND UPGRADES TO THE MRF EQUIPMENT, BUILDING AND SITE.	545	2,181	567	1,636	0	0	4,929

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

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
07-6655	<b>IMPROVE COMPOST CURING</b> INSTALLATION OF ODOUR SENSORS AND COVER FOR EQUIPMENT AT CHINGUACOUSY CURING FACILITY.	306	204	0	0	0	0	510
<b>10 Year Totals For:</b>	<b>WMPROC</b>	<b>851</b>	<b>2,385</b>	<b>567</b>	<b>1,636</b>	<b>0</b>	<b>0</b>	<b>5,439</b>

**CRC's and Transfer Stations**

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

99-6505	<b>FEWSTER CRC &amp; YARD WASTE TRANSFER STATION</b> TO DESIGN AND CONSTRUCT A CRC AND YARD WASTE TRANSFER STATION AT 1126 FEWSTER DRIVE SITE.	0	2,726	0	0	0	0	2,726
99-6508	<b>SOUTH WEST PEEL CRC (CLARKSON CRC)</b> CONSTRUCTION OF A COMMUNITY RECYCLING CENTRE ON THE CLARKSON WWTP SITE.	2,950	700	0	0	0	0	3,650
04-6509	<b>HEART LAKE CRC</b> CONSTRUCTION OF A COMMUNITY RECYCLING CENTRE TO SERVICE THE RESIDENTS OF NORTHWEST BRAMPTON.	1,824	450	0	0	0	0	2,274
06-6407	<b>PEEL WEST PROCESSING &amp; TRANSFER FACILITY</b> DESIGN AND CONSTRUCTION OF FOR A WASTE MANAGEMENT PROCESSING AND TRANSFER FACILITY IN WEST PEEL.	0	42,526	0	0	0	0	42,526
08-6560	<b>CRC SITE IMPROVEMENTS AND REPAIRS</b> SITE IMPROVEMENTS FOR ALL COMMUNITY RECYCLING CENTRES (EG.FENCING,WIND BARRIERS)	153	0	51	0	102	306	612
09-6475	<b>CALEDON SLS REDEVELOPMENT</b> FOR REDEVELOPMENT & CONSTRUCTION OF A CRC AT CALEDON SANITARY LANDFILL SITE.	510	0	0	0	0	0	510

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

**Ten Year Combined Capital Program (\$'000)**

<i>Sub Type</i>	<i>Description</i>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<i>Gross</i>
<b>09-6587</b>	<b>PEEL INTEGRATED WASTE MANAGEMENT FACILITY EXPANSION</b> TO COSTRUCT A NEW ADMINISTRATION BUILDING FOR WASTE OPERATIONS STAFF AND TO CONVERT THE OLD ADMINISTRATION AREA INTO A MULTI OPERATIONAL AREA.	<b>800</b>	8,000	0	0	0	0	<b>8,800</b>
<b>10 YearTotals For:</b>	<b>WMTRST</b>	<b>6,237</b>	54,402	51	0	102	306	<b>61,098</b>

**Operating Capital**

<b>08-6400</b>	<b>WASTE MANAGEMENT POLICIES AND ENVIROMENTAL STUDIES</b> 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.	<b>204</b>	265	204	265	204	1,224	<b>2,366</b>
<b>08-6420</b>	<b>MULTI RESIDENTIAL DIVERSION PROJECTS</b> THE OBJECTIVE OF THIS PROJECT IS TO INCREASE THE DIVERSION LEVELS IN THE MULTI-RESIDENTIAL (MR) SECTOR.	<b>0</b>	102	0	0	0	0	<b>102</b>
<b>08-6570</b>	<b>SITE IMPROVEMENT AND MAINTENANCE</b> PROVISION FOR REPAIRS AND MAINTENANCE REQUIREMENTS TO ALL BUILDING FACILITIES.	<b>255</b>	255	255	255	255	1,275	<b>2,550</b>
<b>08-6580</b>	<b>LANDFILL MONITORING AND REMEDIATION</b> TO FUND ADMINISTRATION AND STUDIES RELATED TO ENVIROMENTAL MONITORING AT REGIONAL LAND FILL SITES.	<b>974</b>	974	974	974	974	4,870	<b>9,740</b>

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

**Ten Year Combined Capital Program (\$'000)**

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
<b>09-6600</b>	<b>ENERGY FROM WASTE FACILITY</b> EFW FACILITY MAINTENANCE, COMPLIANCE TESTING (STACK TESTING), PILOT PROGRAMS, CONSULTANTS, NEW EQUIPMENT AND EXPANSION TO FACILITY.	536	536	536	536	536	2,680	<b>5,360</b>
<b>09-6615</b>	<b>PEEL INTEGRATED WASTE MANAGEMENT FACILITY-MAINTENANCE</b> MAINTENANCE TO THE MRF EQUIPMENT, BUILDING AND SITE.	638	638	1,403	1,403	1,403	5,485	<b>10,970</b>
<b>15-6430</b>	<b>IMPLEMENTATION STRATEGY NEW COLLECTION CONTRACT</b> COLLECTION SYSTEM IN 2015.	0	0	0	0	0	1,020	<b>1,020</b>
<b>10 Year Totals For: Operating Capital</b>		<b>2,607</b>	2,770	3,372	3,433	3,372	16,554	<b>32,108</b>
<b>Totals for 10 Year Capital Plan:</b>		<b>12,260</b>	62,076	5,546	21,625	5,030	24,640	<b>131,177</b>

APPENDIX VI  
WASTE MANAGEMENT  
PERFORMANCE MEASURES/ BENCHMARKS

OMBI & MPMP Benchmark Data For Budget Review			
<b>Solid Waste</b>			
<i>* Note: Comparisons with all member Municipalities that reported data to OMBI</i>			
	4th Quartile	Low performer or high costs	
	2nd or 3rd Quartile	Average performer or average cost	
	1st Quartile	High performer or low cost	
	2007	2006	2005
1	<b>Service Level Measure: Tonnes Solid Waste Diverted per Household - Residential</b>		
Peel Result	0.58	0.56	0.54
OMBI Median	0.40	0.42	0.36
Ranking	1/15	1/15	1/15
Peel Y/Y % Change	3.57%	3.70%	
2	<b>Service Level Measure: Tonnes of all Material Collected per Household - Residential</b>		
Peel Result	1.11	1.20	1.19
OMBI Median	0.97	0.98	0.99
Ranking	13/15	14/15	14/15
Peel Y/Y % Change	-7.49%	1.01%	
3	<b>Service Level Measure: Tonnes Solid Waste Disposed per Household- Residential</b>		
Peel Result	0.59	0.68	0.65
OMBI Median	0.60	0.63	0.64
Ranking	7/15	11/15	9/15
Peel Y/Y % Change	-13.24%	4.62%	
4	<b>Efficiency Measure: Operating Costs for Solid Waste Diversion per Tonne - Residential</b>		
Peel Result	137.83	121.96	122.47
OMBI Median	130.90	116.21	119.67
Ranking	6/15	7/15	8/15
Peel Y/Y % Change	13.01%	-0.42%	
5	<b>Efficiency Measure: Operating Cost for Solid Waste Disposal per Tonne (All Streams)</b>		
Peel Result	135.30	125.20	120.06
OMBI Median	66.17	60.74	50.71
Ranking	15/15	15/15	15/15
Peel Y/Y % Change	8.07%	4.28%	
6	<b>Efficiency Measure: Operating Cost for Garbage Collection per Tonne- Residential</b>		
Peel Result	70.71	62.16	58.51
OMBI Median	89.43	86.97	77.07
Ranking	3/15	2/15	2/15
Peel Y/Y % Change	13.75%	6.24%	

**APPENDIX VI  
WASTE MANAGEMENT  
PERFORMANCE MEASURES/ BENCHMARKS**

<b>OMBI &amp; MPMP Benchmark Data For Budget Review</b>			
<b>Solid Waste</b>			
<i>* Note: Comparisons with all member Municipalities that reported data to OMBI</i>			
	4th Quartile	Low performer or high costs	
	2nd or 3rd Quartile	Average performer or average cost	
	1st Quartile	High performer or low cost	
	2007	2006	2005
<b>7</b>	<b>Efficiency Measure: Total Cost per Tonne - All Streams</b>		
Peel Result	174.76	158.25	155.80
OMBI Median	119.49	117.17	114.76
Ranking	10/13	11/13	12/13
Peel Y/Y % Change	10.43%	1.57%	
<b>8</b>	<b>Customer Satisfaction Measure: Number of Solid Waste Complaints per 1,000 households</b>		
Peel Result	11.82	17.26	62.13
OMBI Median	32.60	35.01	40.71
Ranking	2/14	2/14	12/13
Peel Y/Y % Change	-31.52%	-72.22%	
<b>9</b>	<b>Community Impact Measure: Percentage of Solid Waste Diverted- Residential</b>		
Peel Result	0.50	0.45	0.45
OMBI Median	0.42	0.41	0.37
Ranking	2/15	1/15	1/15
Peel Y/Y % Change	9.73%	0.07%	
<p>Your Comments -            What is the data telling you?            The Region of Peel has performed well in waste diversion comparisons, ranking in the first quartile of OMBI municipalities. Garbage collection costs lower than average for OMBI municipalities, and reflect a good value for a high level of service.</p> <p>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. The cost per tonne for diversion ranks in the second quartile.</p> <p>Waste disposal costs are high in comparison with other municipalities due to the need to export waste and to the usage of 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.</p>			
<p>Action Plan:            Diversion of waste from disposal will continue to be a focus of the Waste Management Division. Waste Management will continue to promote participation in the Blue Box and Organics Recycling programs, and introduce new opportunities for Diversion, such as expansion of the Community Recycling Centre network. Cost containment measures for disposal will continue investigated, such as beneficial uses for bottom ash produced by the Energy-from-Waste facility.</p>			
<b>Additional Comments -</b>			

**APPENDIX VII  
WASTE MANAGEMENT  
STAFFING INFORMATION**

<b>Program</b>	<b>2008 Complement</b>	<b>Subsequent Changes for 2008</b>	<b>Change Request for 2009</b>	<b>2009 Council Approved</b>
Waste Management	157.5	0.0	3.0	160.5
<b>TOTAL Program</b>	<b>157.5</b>	<b>0.0</b>	<b>3.0</b>	<b>160.5</b>

**Change Request for 2009 Commentary**

2 Assistant Technical Analysts - Mobile Signs and Bulk Lift Recycling Prog

1 Technical Analyst - Long Term Waste Management Planning

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**APPENDIX VIII  
WASTE MANAGEMENT  
USER FEES**

	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Contact	Ext.	Variance 2008 vs. 2009
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**PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES**

Waste Management

Compostainer Replacement	Unit	\$75.00	\$75.00	+	+	B Shepherd	3312	\$0.00
Backyard Composter	unit	\$19.17	\$19.17	+	+	B Shepherd	3312	\$0.00
Backyard Composter on Environmental Days	unit	\$15.13	\$15.13	+	+	B Shepherd	3312	\$0.00
Bagged Compost	bag	\$2.19	\$0.00	+	+	L Conrad	3437	-\$2.19
Compost (Bulk) Picked up at CRCs	tonne	\$30.70	\$30.70	+	+	L Conrad	3437	\$0.00
Compost (Bulk)	tonne	\$35.00	\$35.00	+	+	L Conrad	3437	\$0.00
Compost (Bulk) Delivery - within Region of Peel only (2-4 tonnes)	Truck Load	\$0.00	\$35.00	+	+	L Conrad	3437	\$35.00
Compost (Bulk) Delivery - within Region of Peel only (5 tonnes and over)	Truck Load	\$50.00	\$50.00	+	+	L Conrad	3437	\$0.00
Compost (Bulk) Delivery - outside of Region of Peel	Truck Load	\$0.00	\$75.00	+	+	L Conrad	3437	\$75.00
Compost Bag - Empty	bag	\$0.26	\$0.00	+	+	L Conrad	3437	-\$0.26
Garbage Bag Tags	Per Tag	\$1.00	\$1.00	n/a	n/a	B Shepherd	3312	\$0.00
Blue Box (Replacement)	box	\$5.26	\$5.26	+	+	B Shepherd	3312	\$0.00
Organics Bin (Replacement)	Unit	\$17.54	\$17.54	+	+	B Shepherd	3312	\$0.00
Kitchen Container (Replacement)	Unit	\$4.39	\$4.39	+	+	B Shepherd	3312	\$0.00
White Goods Pick-up	unit	\$15.00 for the first unit and \$10.00 for additional units	\$15.00 for the first unit and \$10.00 for additional units	+	+	B Shepherd	3312	