

Investing to build our
Community for Life

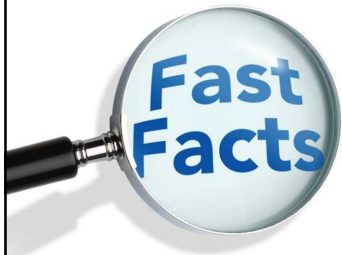
Thriving
Waste Management

2019 Budget



Reliable, safe and environmentally responsible





534,000

annual tonnage of residential waste managed

5,000+

additional number of Peel Region households annually

50%

diversion rate from landfill

65%

percentage of Peel's curbside households participating in the Green Bin program

Figures presented to Council in January 2019 were estimates

Sustaining Waste Management Services

- Building an Anaerobic Digestion facility
- Testing textile collection in partnership with non-profit organizations
- Developed Yard Waste Transfer Station to shorten unloading times and improve curbside collection service



How We are Adapting



- Working with other municipalities and industry partners to influence provincial direction
- Upgrading the Material Recovery Facility to ensure recyclables can be marketed
- Updating the way we plan, design, implement and measure our education and communication to better connect with our residents

2019 Service Investments



Service Pressure



+5,000
households



Investment



+\$117.8M
Capital

- Increased tonnage due to 5,000 new households
- Service Demand and Growth
- 75% Diversion Target
- Education/Enforcement

+\$1.9M
Operating

Service outcome:

Waste in the Region of Peel is collected on time and managed in a safe and environmentally responsible manner

Summary of 2019 Net Operating Budget

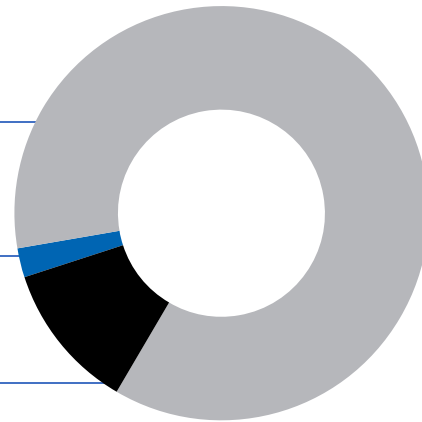
2018 Net Base Budget (In \$Millions)	\$107.9
Cost to maintain 2018 service level	
• Inflation	1.9
• Lower commodity revenue and temporary shutdown of Material Recovery Facility	-
• Lower revenue – permanent impact	0.7
Sub-total: Cost to maintain 2018 service level	\$2.6
2019 Service Demand	1.9
2019 Proposed Net Budget Change from 2018	\$4.5
Proposed Total 2019 Net Budget	\$112.4

2019 Capital Budget – \$117.8 Million

Non-DC Funded Growth
\$101.5M, **86%**

State of Good Repair
\$2.7M, **2%**

DC Funded Growth
\$13.6M, **12%**



Key Highlights

- \$109M for Anaerobic Digestion facility to support 75% diversion target
- \$68M is funded by debt

In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$107.9	\$112.4	
Full-time Staffing Resources	188	197	
Capital Investment (\$M)		\$117.8	
10-Year Capital Investment (\$M)		\$426.6	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$4.8	\$3.9	\$2.7
% Increase	4.2%	3.3%	2.2%