

Investing to build our
Community for Life

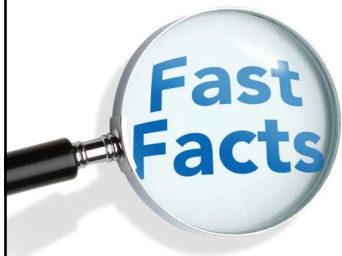
Thriving
Wastewater

2019 Budget



Safely treating millions of litres of
wastewater everyday

 **Region
of Peel**
working with you



633 million

litres of wastewater treated in Region of Peel facilities every day

3,395 km

length of sanitary sewer mains operated by Peel

417 km

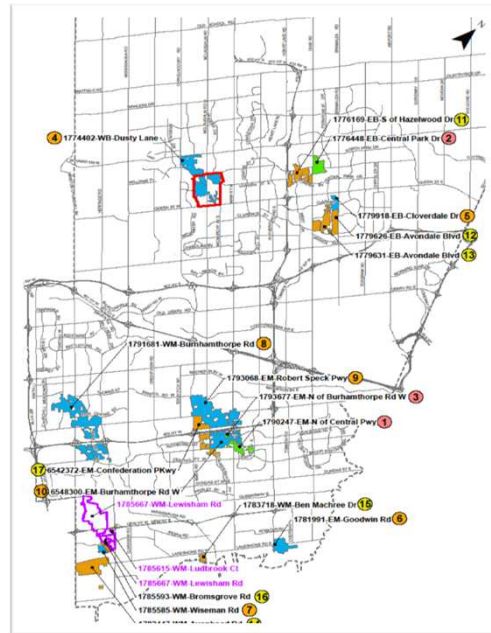
of sewer mains inspected annually by closed-circuit television cameras (12% of the system)

326,544

wastewater accounts

Sustaining Wastewater Services

- Maintaining a network of flow meters and investing in top inflow and infiltration areas
- Investing in sewer condition assessment, rehabilitation and expansion to address overflows



Top 17 Inflow and Infiltration Sites

How We are Adapting




- Avoided an increase of **\$3.0M** in electricity costs for 2018 by participating in the Industrial Conservation Initiative
- Enhanced existing capital standards to reduce amount of inflow and infiltration impacting our wastewater collection system
- Enhanced inspection and rehabilitation program for large trunk sewers



2019 Service Investments



Service Pressure



- Growing population
- Aging infrastructure
- More intense rainfall



Investment



Investing in wastewater condition assessment and rehabilitation

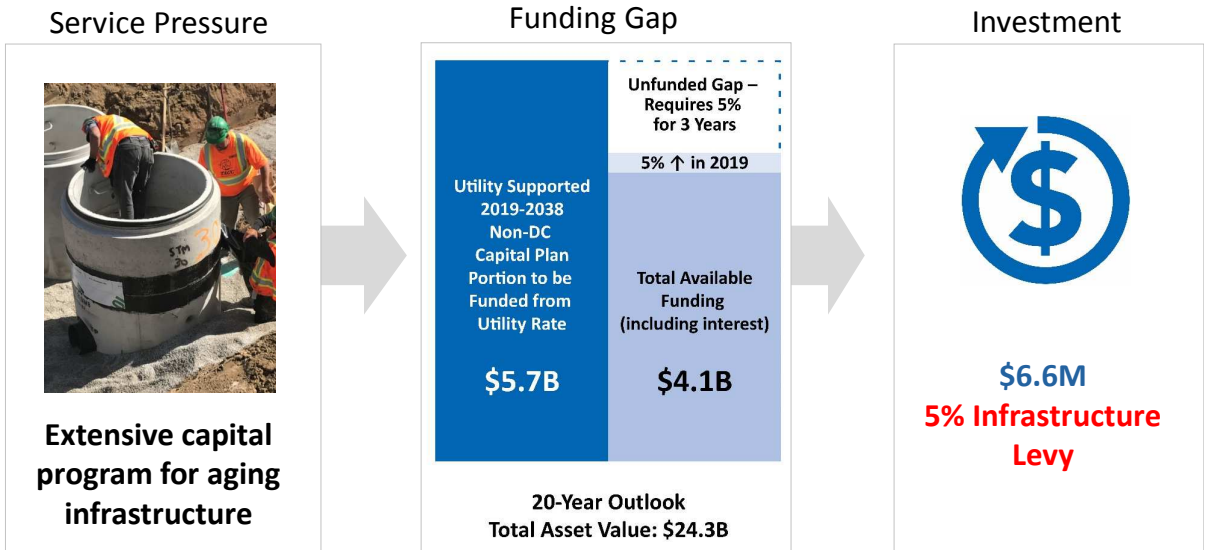
Operationalizing by-law enforcement

+\$284K

Operating

Service outcome:
Wastewater is removed in a safe and environmentally responsible manner

2019 Service Investments



Service outcome:
Wastewater is removed in a safe and environmentally responsible manner

Summary of 2019 Net Operating Budget

2018 Net Base Budget (In \$Millions)	\$133.1
Cost to maintain 2018 service level	
<ul style="list-style-type: none"> • Electricity • Ontario Clean Water Agency (OCWA) contract • Reduction in tax support of Utility operations • Inflation and other 	<p>1.3</p> <p>1.8</p> <p>2.2</p> <p>1.1</p>
Sub-total: Cost to maintain 2018 service level	\$6.4
2019 Service Demand	
<ul style="list-style-type: none"> • Condition reassessment and rehabilitation and by-law enforcement* • 5% Infrastructure Levy 	<p>0.0</p> <p>6.6</p>
Sub-total: Service Demand	\$6.6
2019 Proposed Net Budget Change from 2018	\$13.0
Proposed Total 2019 Net Budget	\$146.1

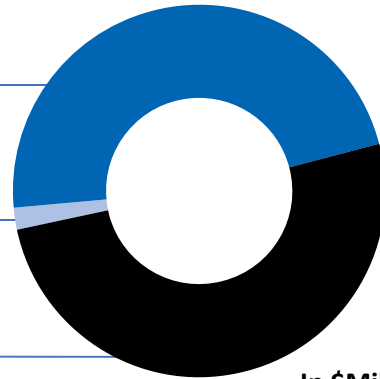
* Mostly recovered from capital and user fee

2019 Capital Budget – \$220.1 Million

State of Good Repair
\$104.2M, **48%**

Externally Funded
\$4.2M, **2%**

DC Funded Growth
\$111.7M, **50%**



In \$Millions

Key Highlights

- \$68M to construct new sanitary sewers to service growth in Peel
- \$65M in major capital improvements at the lake-based wastewater treatment plants
- \$42M to construct new sewers in the Cawthra Road/Burnhamthorpe area to provide for growth and reduce the risk of flooding due to sewer surcharging
- \$33M investment in replacement and rehabilitation in Peel's linear wastewater infrastructure

Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$133.1	\$146.1	
Full-Time Staffing Resources	231	233	
Capital Investment (\$M)		\$220.1	
10-Year Capital Investment (\$M)		\$1,737.5	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$11.7	\$12.0	\$11.4
% Increase	8.0%	7.6%	6.7%