

Waste Management

2024–2027 Business Plan
and 2024 Budget

Waste Management	1
Executive Summary	3
Services we provide:	3
Interesting facts about this service:	3
Highlights of the Business Plan include:	3
Core Services	4
Vision, Mission, Goals of Service and Service Delivery Model	4
Service Levels and Trends	5
Performance Measures and Results	9
Awards and Achievements	12
The 2024-2027 Business Plan Outlook	13
Planning for the Future	13
Finding Efficiencies.....	15
Transforming Our Business with Technology	16
Maintaining our Infrastructure.....	17
Proposed Operating Budget	18
2024 Operating Budget Pressures	19
Staffing Resources to Achieve Level of Service	21
2024 Total Expenditures & Funding Source (In \$M)	22
2024 Budget Risks	22
2025 – 2027 Operating Forecast.....	23
Proposed Capital Budget.....	24
2024 Capital Budget Overview.....	24
Proposed Capital Plan	26
By Project Classification:	26
Budget Requests	30

Executive Summary

Mission: To provide reliable, cost-effective, customer-focused services that maximize resource recovery, support innovation and foster a circular economy.

Services we provide:

- Collection, processing and disposal of waste from residents and eligible small businesses and recycling from schools within the Cities of Brampton and Mississauga and the Town of Caledon.
- Operation of six Community Recycling Centres where residents can drop off a wide range of recyclable materials and re-usable items.
- Management of 20 former landfills, including ongoing monitoring and/or management of landfill gas and leachate.
- Promotion and education to encourage reduction, reuse and recycling and to educate residents and students about Peel’s programs.
- Advocacy for fair and progressive Provincial and Federal waste management legislation, regulations and programs.

Interesting facts about this service:

- Peel operates the second largest municipal waste management program in the province.
- Peel provides collection services to approximately 347,000 curbside households and 107,000 units within 834 multi-residential buildings.
- Peel manages 555,000 tonnes of waste annually from its 1.5 million residents.
- Seventy percent of Peel’s waste services are delivered by third party contractors.
- In 2022, a total of 475,000 customers visited Peel’s Community Recycling Centres.

Highlights of the Business Plan include:

- Transition of Peel’s Blue Box program to producers on October 1, 2024, including the sale of Peel’s MRF in 2023, ongoing negotiations to provide collection services on behalf of producers and the potential sale of Peel’s recycling carts to third party collectors.
- Transition of Peel’s in-house green bin organics processing to third party processing, including demolition of Peel’s existing in-house composting tunnels, expansion of Peel’s transfer capacity and optimization of short and long term processing contracts.
- Assessment of mixed waste processing to recover additional resources from Peel’s garbage stream.
- Procurement of Peel’s next waste collection contracts, which represents a long term but necessary commitment.

Net Investment (\$000s)	2024	2025	2026	2027
Operating	137,273	135,508	150,295	154,109
Capital	20,100	39,047	16,850	254,308
Full Time Equivalents	236.6	238	238.1	238.2

Core Services

Vision, Mission, Goals of Service and Service Delivery Model

Vision

A Community where people understand and utilize the full value of resources, and nothing goes to waste.

Mission

To provide reliable, cost-effective, customer-focused services that maximize resource recovery, support innovation and foster a circular economy.

Goals of Service

1. Maximize the recovery of resources from residential waste in a way that supports innovation and fosters the growth of the circular economy.
2. Design and deliver waste management services that meet the needs of the customer in a cost-effective manner.
3. 75 percent 3Rs diversion by 2034.
4. Reduce GHG emissions from residential waste management.

Service Delivery Model



Service Levels and Trends

Service Levels

Waste Management services are delivered through a number of operational activities. The existing service levels for these activities are summarized below.

Curbside Waste Collection: Waste collection services are provided to curbside households using third-party service providers under contract to and overseen by Peel. Residents are provided with Peel-owned carts for their organics, recycling and garbage. Collection is performed on a four-days a week schedule that includes the following services:

- Bi-weekly collection of blue box and garbage (including bulky items)
- Weekly collection of green bin
- Seasonal yard waste collection from March to December
- Battery collection twice a year
- Three waste exemption periods per year with no set-out limits

Peel has waste collection design standards that ensure the safe entry and exit of waste collection vehicles for new residential developments. Waste collection services at new developments are provided once it has reached 90 percent occupancy.

Multi-Residential Waste Collections: Waste collection services are provided to multi-residential households using third-party service providers under contract to and overseen by Peel. Garbage is collected from multi-residential buildings twice a week and recycling is collected once a week. Some buildings receive twice-a-week pickup for recycling due to storage space restrictions.

Diversion at multi-residential buildings is tracked and buildings are issued quarterly report cards, outlining the amount of garbage and recycling collected by Peel and indicating their performance relative to similar buildings.

A multi-residential waste diversion working group made up of building owners, property managers and related associations that have an interest in waste collection service and coordinated by staff has been established to focus on resource recovery in multi-residential buildings. Textiles are collected through third-party drop-off bins at various multi-residential buildings across Peel. Some buildings have battery collection year-round through third-party collection receptacles located within the buildings.

In 2024, Peel will be extending the collection of household hazardous waste and electronic materials with the use of receptacles in the buildings to ensure they are safely diverted from the garbage stream. Peel has waste collection design standards that ensure the safe entry and exit of waste collection vehicles for new residential developments. Waste collection services at new multi-residential properties are provided once the property has reached 90 percent occupancy.

Business Improvement Areas and Other Services: Peel also provides collection of public space litter containers and service to small businesses in Business Improvement Areas (BIAs) and along residential collection routes, to municipal and Regional facilities, and to schools, including:

- once-weekly or twice-weekly public space litter container collection along roadways (municipalities collect litter containers within parks)
- twice-weekly collection of cart-based garbage from BIAs and other locations that receive cart-based garbage collection services
- weekly collection of cart-based recyclables in BIAs and schools in Brampton and Mississauga
- twice-weekly collection of garbage and weekly collection of recycling from Regional and Municipal facilities

Processing: Collected waste is taken to the Peel Integrated Waste Management Facility (PIWMF) on Torbram Road in Brampton, one of Peel’s six third-party transfer stations, or the yard waste transfer facility at Fewster CRC. From there, it is either processed in-house, hauled to one of Peel’s third-party processing contractors for processing or hauled to Peel’s third-party landfill for disposal.

The PIWMF is a Peel-owned facility that includes: a single-stream material recovery facility, an organics composting facility, and a waste transfer station. In 2023, Peel finalized the sale of the Material Recovery Facility (MRF) equipment and the lease of the MRF building to a third party. The third-party owner will process Peel’s recycling until the blue box program is transitioned to the producers in October 2024 then use the facility to process blue box material on behalf of producers.

Peel is also moving towards third-party processing of green bin organic materials and is in the process of developing procurement documents to decommission and remove the composting equipment and expand the transfer station at PIWMF.

Community Recycling Centres (CRCs): Residents and eligible small businesses can drop off materials at any of the six CRCs that Peel owns and operates (two in Brampton, two in Caledon and two in Mississauga). These facilities complement and enhance curbside,

multi-residential and BIA waste collection programs. Materials accepted at the CRCs include recyclables, garbage, yard waste, household hazardous waste, scrap metal, waste electronic and electrical equipment, shingles, drywall, wood, carpet, mixed plastic, clean fill and construction, renovation and demolition material. All six CRCs accept goods in working condition for reuse. Over 50 percent of material received at CRCs is diverted from landfill.

The CRCs located in Brampton and Mississauga operate seven days a week from 8:30 a.m. - 4:30 p.m. throughout the year. The Bolton CRC operates from Tuesday to Saturday from 8:30 a.m. - 4:30 p.m., and the Caledon CRC operates from Monday to Saturday from 8:30 a.m. to 4:30 p.m. Brampton and Mississauga CRCs offer extended evening hours during summer months. All CRC’s are closed on statutory holidays.

Promotion and Education: Peel utilizes strategic marketing and communications approaches and channels to create awareness among residents about what waste services are available in Peel and how to properly use them. Built upon the 3Rs (Reduce, Reuse, and Recycle), Peel delivers education and outreach programs including annual resident campaigns and comprehensive school programming for students that encourage active participation in our programs and positive daily waste habits that contribute toward an environmentally sustainable community for life in Peel.

Advocacy: Waste Management advocates to all levels of government on the issues that benefit the environment and Peel residents. Waste Management works collaboratively with provincial and federal governments to guide the development of green policies and strategies. It also coordinates advocacy efforts with industry associations and other relevant stakeholder groups.

Customer Inquiries and Issues: Residents are able to contact Waste Management with inquiries and waste related issues through the call centre, website, and in-person at Peel's sites. In 2024, Waste Management is investing in two additional Waste By-law Enforcement Officers to maintain our service level and keep pace with growth in Peel.

Maintenance: Waste Management maintains Peel's waste management infrastructure including state of good repair, asset management and landfill monitoring.

Roadmap to a Circular Economy: Peel's long-term waste management plan, the Roadmap to a Circular Economy in Peel, was adopted in 2017 and identifies 17 action items with 50 sub actions that will allow Peel to achieve its 75 percent waste diversion target by 2034. In 2024, a Community Waste Reduction Initiative Fund will be piloted. This fund will support community-based, innovative projects that contribute to waste reduction and the circular economy, helping to achieve Peel's 75 percent diversion goal by 2034.

Trends

Provincial and Federal government legislation, direction, commitments, and initiatives have major impacts on how Peel manages and funds its waste management system.

Significant and rapid transformation of waste management services is being driven by provincial legislation. A number of waste diversion programs have recently, or are currently, transitioning to a producer responsibility framework. Ontario's iconic municipal blue box programs are transitioning between July 2023 and December 2025 with Peel's program transitioning on October 1, 2024. Waste Management hopes to continue to provide blue box collection services on behalf of producers during the transition period to ensure it is as seamless as possible for our residents. The province has also set food and organic waste diversion targets, and has signalled a potential organics disposal ban, resulting in the development and expansion of organics diversion programs across the province.

An increased focus on addressing climate change at the federal level has seen the introduction of carbon pricing to incentivize emission reductions and a ban of problematic single-use plastics as part of its move towards a circular economy. Waste Management is actively exploring low carbon initiatives to reduce GHG emissions from waste such as the use of Anaerobic Digestion to reduce processing emissions and produce renewable natural gas and the use of low-carbon and zero emission waste collection vehicles to reduce emissions and improve urban air quality.

Peel's waste reduction and resource recovery efforts are also influenced by technological advancements that improve our ability to separate and recycle materials and by the evolution of the waste stream and the residents we serve.

A continent-wide truck driver and mechanic shortage is impacting the entire waste sector in Ontario. This is a big issue for waste management because our system relies heavily on the efficient movement of material by truck.

Performance Measures and Results

The Region of Peel is committed to delivering services effectively and efficiently. Peel's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

Waste Diversion Measures:

- **Diversion rate for Peel:** Calculated by dividing the annual tonnage of waste diverted from landfill through at-home diversion activities and Peel's waste diversion programs by the total annual tonnage managed. For 2022, 47 percent of Peel's residential waste was reduced, reused, recycled or composted.
- **Diversion rate at Community Recycling Centres:** Calculated by dividing the annual tonnage of reusable and recyclable goods managed at the Community Recycling Centres by the total annual tonnage managed at the Community Recycling Centres. For 2022, 56 percent of material dropped off at Community Recycling Centres was reused or recycled.

Financial Stewardship Measures:

- **Net operating cost per household:** Calculated by dividing the annual net operating cost of the program by number of households served. For 2022, the cost was \$284 per household.

Net operating cost per tonne: Calculated by dividing the annual net operating cost of the program by the number of tonnes managed. For 2022, the cost was \$236 per tonne.

Customer Satisfaction Measures:

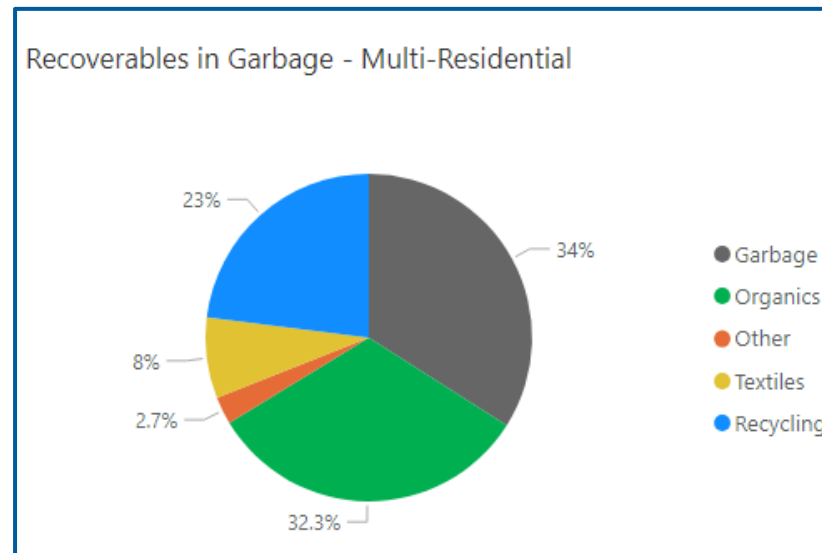
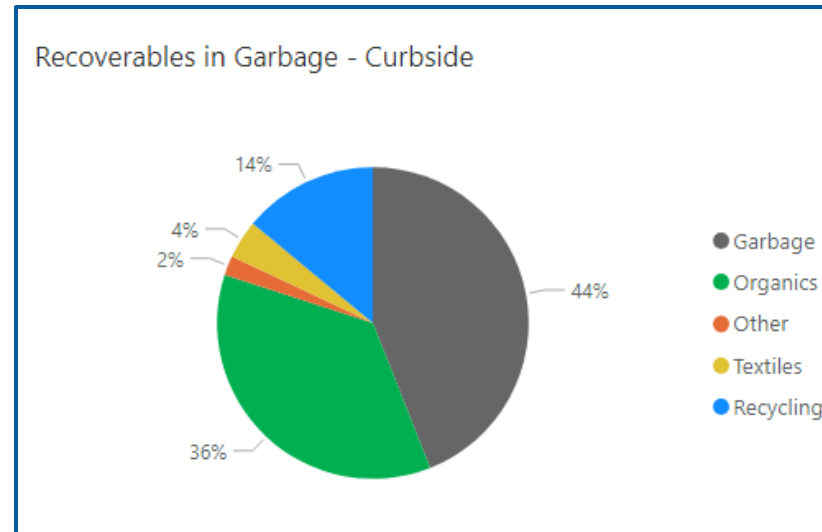
- **Percentage of Peel residents satisfied with curbside collection services:** Measured in a customer satisfaction survey. For 2022, 97 percent of Peel residents were satisfied with Peel's curbside collection service.
- **Percentage of Peel residents satisfied with Community Recycling Centre services:** Measured in a customer satisfaction survey. For 2022, 97 percent of Peel residents were satisfied with Peel's Community Recycling Centre services.

Organizational Capacity Measures:

- Number of invitations for staff to present at conferences and participate on working groups, roundtables, committees and boards, as a measure of Peel's leadership and expertise within the sector and by other levels of government. For 2022, Waste Management staff had 37 opportunities for leadership in the waste industry.

Business Process Measures to Ensure Efficiency:

- **Participation rate by diversion program:** Measured by curbside set-out audits (pilots are under way to automate the process). For 2022, 94 percent of curbside households participated in blue box program and 69 percent of curbside households participated in the green bin program.
- **Contamination rate by diversion program:** Measured by waste audits. For 2022, 26 percent of the material curbside customers put in the blue bin was not blue box program material (8 percent was non-recyclable packaging and 18 percent was true contamination). For 2022, 25 percent of the material multi-residential customers put in the blue bin was not blue box program material (6 percent was non-recyclable packaging and 19 percent was true contamination). Three percent of the material collected in the green bin program was not green bin program material.
- **Percentage of recoverable resources in the garbage:** Measures the amount of blue box material and green bin material in the garbage. For 2022, 14 percent of the material in curbside garbage could have gone in the blue bin and 36 percent could have gone in the green bin. 23 percent of the material in multi-residential garbage could have gone in the blue bin and 32 percent could have gone in the green bin.



- **Percentage of households collected past 6 p.m. (late collections):** Calculated by dividing the number waste collection trucks collecting past 6 p.m. by the number of collection trucks in the fleet. In 2022, 5 percent of trucks collected past 6 p.m.
- **Annual number of Community Recycling Centre users:** Measured by the number of customers that visited the Community Recycling Centres. In 2022, 475,000 customers visited Peel's Community Recycling Centres.



Awards and Achievements

Awards

In 2022, Peel received the Municipal Waste Association's GOLD Award for Promotion and Education in the Community Engagement and Outreach Program category for its virtual waste facility tours.

In 2022, a staff in CRC Operations received the Wally Wells Young Leader Award from the Ontario Public Works Association for the CRC Bicycle Recycling Program, which donates bicycles collected at the CRCs to educational, non-profit, and charitable organizations free of charge.

In 2023, a Waste Management staff member received Peel Region's Peel Celebrates Wellness Award for proactively encouraging and improving physical, psychological and social health, safety and wellness in the workplace.

In 2023, a staff member from CRC Operations received the North American Hazardous Material Management Association (NAHMMA) Program Innovation Golden Award for pioneering contributions in Household Hazardous Waste services, emphasizing innovative recycling strategies, educational campaigns, and hazard reduction measures.

In 2023, a staff member of the CRC Operations was honored at the NAHMMA convention receiving a Outstanding Personal Service Award for exceptional efforts in pollution prevention, hazard reduction in municipal waste, and upholding NAHMMA's mission across North America.

Achievements

Since the approval of Peel's long-term waste management strategy, "Roadmap to a Circular Economy in Peel", in 2017, nine out of 50 sub-actions have been completed and 30 are ongoing or in progress.

In 2023, Peel, in partnership with one of its collection contractors, introduced Ontario's first electric waste collection vehicle as another step towards a low carbon fleet.

The 2024-2027 Business Plan Outlook

Planning for the Future

To help plan for the future, staff is taking steps to manage the waste generated by Peel residents as effectively and efficiently as possible while increasing diversion, supporting innovation and fostering a circular economy. As part of this, Waste Management will be looking to deliver on the following:

Blue Box Transition

The Blue Box program is the largest and most well-known waste diversion program in the province. In 2019, the province announced that the Blue Box program would transition to full producer financial and operational responsibility and in 2021 the province approved a Blue Box regulation that sets out the requirements for producers during and after the transition. Transition of municipal Blue Box programs across the province began on July 1, 2023 and ends on December 31, 2025. Peel's program will transition on October 1, 2024. During the transition period, producers are required to maintain the current blue box program. As of January 1, 2026, producers are required to implement an expanded and standardized Blue Box program across Ontario that meets the regulatory requirements set by the province. Staff are in negotiations with Producer Responsibility Organizations to provide recyclables collection service on their behalf until September 30, 2025 in order to ensure a seamless transition for Peel residents. Staff are also exploring the potential sale of Peel's recycling carts and provision of some ancillary services over the short to mid-term.

Organics and Yard Waste Plan

In 2022, Regional Council approved a new long-term organics and yard waste processing strategy to enable Peel to expand its green bin organics program to include additional materials, process increased tonnage from population growth, contribute to Peel's 3Rs diversion target of 75 per cent by 2034, and meet provincial organics diversion targets. Staff is currently developing an implementation plan. Depending on the approach taken, there is strong potential to contribute to Peel's interim target of reducing GHG emissions by 45 per cent below 2010 levels by 2030 and future ambition of net zero emissions by 2050.

Mixed Waste Processing

The Roadmap identified Mixed Waste Processing as a way to divert recyclables and organics from garbage, noting that a pilot project might resolve or mitigate risks prior to a full-scale implementation. Staff is exploring Mixed Waste Processing pilot options, which includes market sounding and requirements for siting such a facility in Peel. Staff will report back to Council with information on how a pilot fits into Peel's long-term waste management strategy and options for future procurement.

New/Next Collection Contracts

In 2024, staff will issue procurement documents for Peel's next waste collection contracts, which will commence in 2026. The preparatory work includes conducting pilots to test AI Technology and a Zero Emission Waste Collection Truck and an industry sounding to identify innovative and best practices to help inform the required service levels, fuel/energy types, and AI technologies that will ultimately give Peel and its residents best and added value - economically and environmentally - under the future collection contracts.

Asset Management

The EAM Team supports Waste Management in the management/maintenance of its assets through the development of an enterprise asset management strategy, investment plans, practices and tools, including the implementation and maintenance of an integrated EAM system (Maximo), which will allow Waste Management to make informed decisions with respect to asset maintenance practices to reduce risks and optimize performance to meet and maintain program services.

Service Delivery

Peel's population continues to grow, and housing will become intensified which means that our waste management system needs to evolve to support this intensified growth. In order for Peel's Waste Management program to meet operational service levels in the coming years, the Roadmap to a Circular Economy in Peel was developed, setting the direction for the development and implementation of several waste management initiatives intended to improve the service provided to our customers, minimize waste generation and maximize resource recovery. Staff is in the process of updating the Waste Collection Design Standards Manual to better support intensification, including an aging population, and align with upcoming regulatory changes

(i.e., Blue Box transition). The Waste Collection Design Standards Manual sets out features that must be incorporated into the design of a variety for developments in Peel that must be met in order to receive Regional waste collection service.

Climate Change

The actions in the Roadmap to a Circular Economy consider the impacts that waste management operations may have on climate change. Staff is focused on reducing green house gas (GHG) emissions associated with Peel's waste management program and investing in climate friendly initiatives. Current curbside waste collection contracts include a requirement that waste collection vehicles use compressed natural gas as fuel, which generates lower GHG emissions than diesel and some of Peel's organic waste materials are sent to third-party anaerobic digestion facilities for processing, enabling the production of renewable low-carbon fuels. In 2023, Peel, in partnership with one of its collection contractors, introduced Ontario's first electric waste collection vehicle as another step towards a low carbon fleet.

People and Culture

Peel's waste management program utilizes 30 percent in-house resources and 70 percent third-party contractors and is actively monitoring the coming changes in our workplace demographics.

Finding Efficiencies

Continuous Improvement

The objective of Peel's Continuous Improvement Program is to optimize service delivery and maximize value for tax dollars spent. The completion of continuous improvement initiatives positively impacts client experience, employee engagement, cost savings and cost avoidance.

Highlights of the many projects and improvements completed include:

- Chemical Cab – Waste Management piloted the collection of Household Hazardous Waste (HHW) and electronic materials from multi-residential buildings. In 2022 the pilot diverted 4,243 total kilograms HHW and electronics. In 2023, based on the success of the pilot, Council approved the expansion of the program Region-wide, phased in over two years.
- Enforcement Plan – Waste Management has implemented curbside and multi-residential enforcement programs to reduce contamination in the blue box and other waste collection programs, which will reduce collection and processing costs, result in cleaner recovered commodities and better prepare Peel for the transition of the blue box program. In 2022, as a result of these enforcement actions, the number of curbside households requiring enforcement intervention decreased by 45 percent. For multi-residential buildings contamination decreased by over 10 percent with the use of education and enforcement.
- Material Recovery Facility Improvements - In 2018, Regional Council approved a capital upgrade to Peel's Material Recovery Facility's sorting equipment. In early 2020, the upgrade was completed, and the facility now houses advanced recovery technology capable of recovering recyclable materials that meet the rigorous quality standards imposed by industries utilizing post-consumer recyclable material. With the upcoming transition of the blue box program to producers Peel Regional council authorized staff to divest of the MRF and, in 2023, staff finalized the sale the MRF equipment and lease of the MRF building, fully recovering all previous investments.
- Heart Lake Community Recycling Centre (CRC) operations – In April 2022, the operation of the Heart Lake CRC was brought in-house, integrating it into Peel's CRC network. Operational efficiencies include the ability to reallocate staff among the six CRCs, utilization of the established haulages network, and the consolidation of processing and disposal contracts, all of which resulted in operational cost savings of over \$650 thousand in 2022.

Transforming Our Business with Technology

Technology plays a critical role in the delivery of efficiencies in the Waste Management program. By updating existing technology systems and bringing new systems online, Waste Management will continue to improve service delivery and increase efficiencies, for internal business processes and for our residents as well.

Virtual Waste Workshops

Waste Management partners with Ecosource to deliver waste education to schools. Students learn about the 3R's, proper sorting and other waste topics. Since COVID-19, schools can participate in school workshops in person or through a virtual environment, offering real time and engaging sessions that encourage students to reduce waste at home and school.

Waste Reminders

As of 2019, residents can access a digital waste collection calendar and can also sign up to receive regular waste reminder notifications, choosing either email, text messages, phone calls or calendar notifications.

Zero Emission Waste Collection Truck Pilot

Peel is partnering with one of its waste collection contractors to pilot a fully electric waste collection vehicle to gain knowledge that will help it expand the use of electric waste collection vehicles as part of future waste collection contracts to contribute to Peel's climate change goals. In 2023, the new fully electric waste collection vehicle began collecting waste and is a valuable asset to the collection fleet.

Community Recycling Centre Cashless Payment System

The Community Recycling Centres maintain a cashless payment system, only accepting debit and credit for payment of disposal fees, which sped up the processing time, reduced lineups and eliminated the time and cost for staff to manage cash.

Fleet Management solution

Curbside collection vehicles are equipped with a fleet management solution that is used to monitor fleet and driver performance, and fuel consumption. The GPS displays in real-time the precise waste collection vehicle location, as well as historic vehicle activity, which helps to confirm service delivery and deficiencies, such as streets missed for collection.

Multi-residential collection vehicles are equipped with GPS, RFID (Radio-Frequency Identification) tag reading equipment and on-board weigh scales that gather detailed records of lift activities at multi-residential buildings. This information is used to provide service confirmation, track waste diversion, property information and Peel assets at multi-residential buildings.

Maintaining our Infrastructure

To ensure waste management service levels meet residents' needs, waste management infrastructure must be well maintained. This requires that we define and implement a reasonable state of good repair of waste management infrastructure.

Highlights of the major state of good repair projects for the 2024 Capital Budget include:

Retrofit Peel Composting Facility for Yard Waste Composting: In accordance with the Council-approved strategy for long-term processing capacity for Organics and Yard Waste, the Peel Curing Facility requires regrading and expansion. The budget request for this project is \$7 million.

Upgrade of Landfill Gas Flare at Britannia Sanitary Lanfill Site: The flare system is needed to safely manage landfill gas. The budget request for the project is \$3 million.

Community Recycling Centres: A variety of building and process improvements at all six Community Recycling Centres. The budget request for these projects is \$515,000.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2024-2027 Business Plan. Information is provided by major expenditures and revenue. The costs to maintain existing service levels and operationalize prior decisions are identified in the base budget changes separately from proposed changes. The net budget for the service in 2023 was \$136.3 million and the proposed budget for 2024 is \$137.3 million.

Net Expenditures: \$137.3 million (Total Expenditures: \$173.0 million)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget	\$ Change Over 2023	% Change Over 2023
Operating Costs	107,754	113,149	114,716	1,567	1.4%
Labour Costs	24,235	26,583	27,624	1,041	3.9%
Reserve Contributions	27,635	27,635	27,635	-	-
Debt Charges	-	-	-	-	-
Grant Payments	-	-	-	-	-
Facility, IT, HR and other support costs	49,903	51,977	52,702	725	1.4%
Recoveries	(45,714)	(49,105)	(49,634)	(529)	1.1%
Total Expenditures	163,813	170,239	173,043	2,804	1.6%
Grants and Subsidies	(19,527)	(16,791)	(13,491)	3,300	(19.7)%
Supplementary Taxes	-	-	-	-	-
Fees and Services Charges	(22,165)	(14,191)	(19,107)	(4,916)	34.6%
Transfer from Development Charges	-	-	-	-	-
Contributions from Reserves	-	(2,994)	(3,172)	(178)	5.9%
Total Revenues	(41,692)	(33,976)	(35,770)	(1,794)	5.3%
Total Net Expenditure	122,121	136,263	137,273	1,010	0.7%

Note: May not add up due to rounding

2024 Operating Budget Pressures

\$'000	Total Expenditures	Total Revenue	Net Cost 2024 vs 2023	
2023 Revised Cost of Service	170,239	33,976	136,263	%
Cost of Living/Inflation				
Labour costs/Goods and services, etc.	5,951	-	5,951	
Base Subsidy/Recoveries¹				
Impact of Blue Box Transition and extension of collection services	(2,779)	1,496	(4,274)	
Incremental tonnage due to growth – collection & processing	323	-	323	
Cost Mitigation²				
Lower contract cost	(450)	-	(450)	
Expenditure reduction through line-by-line reviews	(425)	-	(425)	
Casual staff reduction	(115)	-	(115)	
Base Budget Changes Subtotal	2,505	1,496	1,010	
Service Level Demand³				
By-law Enforcement Officers (2 Contracts) - reserve funded	214	214	-	
Service Level Changes Subtotal	214	214	-	
New/Discontinued Services⁴				
Hazardous Waste Collection Program (2 Contracts) – reserve funded	85	85	-	
New/(Discontinued) Services Subtotal	85	85	-	
Total 2024 Budget Change	2,804	1,794	1,010	
2024 Proposed Budget	173,043	35,770	137,273	0.7%

Note: May not add up due to rounding

Operating budget pressure notes:

Base Subsidy/Recoveries¹

- \$6.7M in Blue Box Recovery from October 1 – December 31, 2024 to extend collection services
- \$2.4M cost increase due to Blue Box transition on October 1, 2024

Cost Mitigation²

- \$0.4M in lower contract cost due to more competitive contract
- \$0.4M expenditure reduction through line-by-line reviews
- \$0.1M reduction for casual staff due to hiring difficulty and high turnover rate

Service Level Demand³

- Additional Curbside By-law Enforcement Officers to meet the needs of Peel's growing customer base (2 Contracts), funded from working fund reserves.

New/(Discontinued) Services⁴

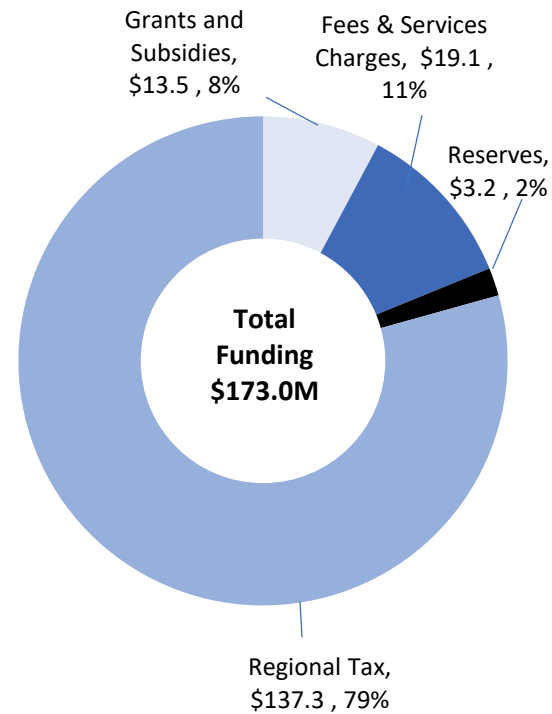
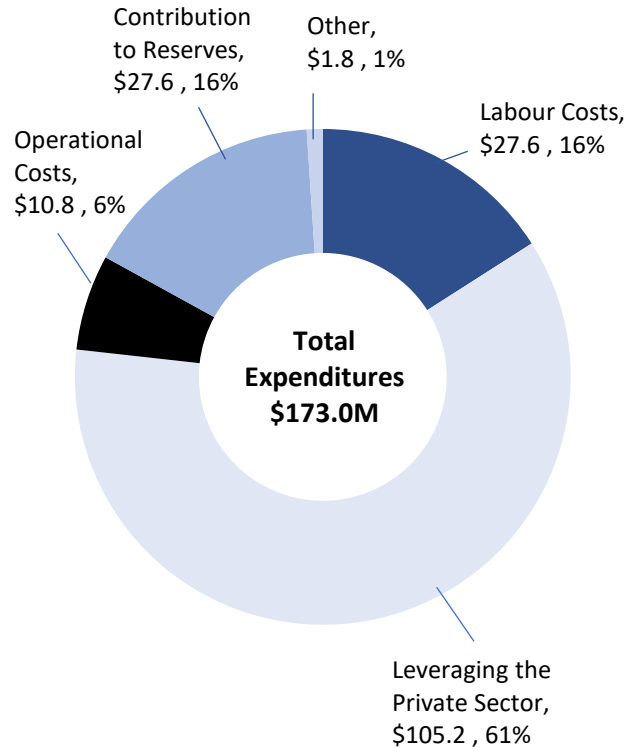
- Blue Box Transition (October 1, 2024) reflects lower cost of recycling processing, haulage and disposal, offset by no revenue sharing.
- Hazardous Waste Collection Program for Multi-Residential Buildings to deliver a phased roll-out of the recently piloted Hazardous Waste Collection Program to 823 multi-residential buildings in Peel (2 Contracts), funded from working fund reserves.
- 2024 Budget continues to utilize expected savings from future Blue Box transition drawing \$2,754K from working fund reserve to smooth out operating impact over 4-year period; same amount of reserve draw was used in the 2023 Budget.

Staffing Resources to Achieve Level of Service

Sub Service	2023	2024	2025	2026	2027
Planning, Education, Policy and Program Development	17.8	18.1	18.5	18.6	18.7
Waste Collections	46.0	46.0	46.0	46.0	46.0
Community Recycling Centres	107.5	107.5	108.5	108.5	108.5
Processing and Transfer, Haulage and Disposal	43.0	43.0	43.0	43.0	43.0
Infrastructure Development and Maintenance	22.0	22.0	22.0	22.0	22.0
Total	236.3	236.6	238	238.1	238.2

Note: Staffing resources are regular positions (Full Time Equivalent, FTE) Resources are inclusive of Public Works support services

2024 Total Expenditures & Funding Source (In \$M)



2024 Budget Risks

- Budget has been developed assuming Peel's services will continue to be provided, notwithstanding any governance decisions resulting from Bill 112.
- Tonnage continues increasing due to population growth.
- Blue Box Transition on October 1, 2024 will have significant impact on Waste Management. Staff continue to assess and plan for the transition.

2025 - 2027 Operating Forecast

	Budget			Forecast					
	2023	2024		2025		2026		2027	
	\$'000	\$'000	%	\$'000	%	\$'000	%	\$'000	%
Total Expenditure	170,239	173,043	1.6%	169,859	(1.8)%	160,474	(5.5)%	164,587	2.6%
Total Revenue	(33,976)	(35,770)	5.3%	(34,351)	(4.0)%	(10,179)	(70.4)%	(10,478)	2.9%
Net Expenditure	136,263	137,273	0.7%	135,508	(1.3)%	150,295	10.9%	154,109	2.5%

Note: May not add up due to rounding

Proposed Capital Budget

Capital Budget: 20.1 million (Ten Year Plan: \$454.0 million)

2024 Capital Budget Overview

The following table provides a summary of Waste Management’s planned capital project activity for 2023, including funding sources for both new capital project requests in 2024 and projects carried forward to 2024.

Capital Plan By Funding Source	Carry-forward from Prior Years (WIP) (\$'000)	2024 Capital Budget (\$'000)	Total Capital in 2024 (\$'000)
DC Growth	-	-	-
Externally Funded	-	-	-
Non-DC Internal	48,460	20,100	68,560
Total Expenditures	48,460	20,100	68,560
# of Projects	68	7	75

Existing Capital Projects - \$48.5M

- The existing capital plan includes 68 active projects totaling \$48.5M. Funds are budgeted to maintain Region of Peel waste management infrastructure and equipment in a state of good repair as well as continue to develop infrastructure to increase Peel’s diversion rate.

2024 Capital Budget - \$20.1M

Key highlights:

- \$8.9M to maintain facilities and equipment in state of good repair, including retrofitting Peel Curing Facility for yard waste composting and site improvements and weight scale system upgrade and replacement at Peel's Community Recycling Centres (CRC)
- \$4.8M to purchase and replace Waste Collection Containers
- \$3.0M to upgrade flare at Britannia Sanitary Landfill site
- \$2.8M for environmental monitoring of Regional Landfill sites and landfill management

See Appendix I for details.

2024 Budget Risks

- Material and labour contract cost increases due to inflation, COVID-19 protocols, and supply chain interruptions and/or shortages

Operating Impact of 2024 Capital Budget

- None

Proposed Capital Plan

2024 - 2033 10-Year Capital Plan - \$454.0M

By Project Classification:

State of Good Repair \$47.2M	DC Funded Growth \$-M	Non-DC Funded Growth & Other \$406.8M
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Key Highlights:

- \$195.0M for design and construction of Mixed Waste Processing Facility
- \$108.8M to purchase and replace Waste collection containers
- \$65.0M for development of new, and expansion of existing, Waste transfer stations
- \$47.2M to maintain facilities and equipment in State of Good Repair
- \$38.0M for landfill site management and other

See Appendix II for details.

2024 Financing Sources and Funding Status (\$'000)

			2024				
Project	Name	Description	<i>Total Expense</i>	<i>Development Charges</i>	<i>Reserves & Reserve Funds</i>	<i>External Funding</i>	<i>Debt Funding</i>
246340	Enhancement of Peel Curing Facility	Obtain approvals from Ministry of the Environment, Conservation and Parks (MOE) to enhance the site for processing composted material	400		400		
246380	Britannia Sanitary Landfill Site (BSLS) Flare/Gas Plant Closure	Upgrade/work required to be completed on the flare due to future gas plant closure. Landfill gas will need to be managed by the flare, which will require alterations to the existing flare	3,000		3,000		
246390	Waste Facilities State of Good Repair Envelope (SOGR)	Site improvement and maintenance at all Waste Management facilities, including replacement of Peel Curing Gore Covers for organic waste treatment	8,870		8,870		
246410	Waste Reduction Community Initiatives	Support community-based projects on waste reduction and the circular economy helping to achieve Peel's 75% diversion goal by 2034	300		300		
246510	Landfill Management Abatement	To address capital expenditures at landfill sites and waste operation's sites in Peel	1,000		1,000		
246580	Landfill Monitoring and Remediation	Administration and studies related to environmental monitoring at Regional Landfill sites	1,780		1,780		
246630	Waste Collection Containers	To purchase and replace garbage, blue, green and kitchen carts for auto collection for existing and new households	4,750		4,750		
Waste Management			20,100		20,100		

Service: Waste Management

Appendix II

2024 Ten Year Detailed Combined Capital Program (\$'000)

			<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>	<u>2033</u>	<u>Gross</u>
186360	Mixed Waste Processing Facility	Design and Construction of facility for processing garbage material and recovering Reduce, Reuse and Recycle (3Rs) material from garbage going to landfill	0	0	0	195,000	0	0	0	0	0	0	195,000
246340	Enhancement of Peel Curing Facility	Obtain approvals from Ministry of the Environment, Conservation and Parks (MOE) to enhance the site for processing composted material	400	8,000	0	0	0	0	0	0	0	0	8,400
246380	Britannia Sanitary Landfill Site (BSLS) Flare/Gas Plant Closure	Upgrade/work required to be completed on the flare due to future gas plant closure. Landfill gas will need to be managed by the flare, which will require alterations to the existing flare	3,000	0	0	0	0	0	0	0	0	0	3,000
246390	Waste Facilities State of Good Repair Envelope (SOGR)	Site improvement and maintenance at all Waste Management facilities, including replacement of Peel Curing Gore Covers for organic waste treatment	8,870	3,712	3,799	5,962	6,054	3,191	3,005	4,602	4,000	4,000	47,195
246410	Waste Reduction Community Initiatives	Support community-based projects on waste reduction and the circular economy	300	0	0	0	0	0	0	0	0	0	300

		helping to achieve Peel's 75% diversion goal by 2034											
246510	Landfill Management Abatement	To address capital expenditures at landfill sites and waste operation's sites in Peel	1,000	480	450	450	450	450	450	450	450	450	5,080
246580	Landfill Monitoring and Remediation	Administration and studies related to environmental monitoring at Regional Landfill sites	1,780	1,455	1,491	1,528	1,566	1,606	1,646	1,687	1,729	1,729	16,217
246630	Waste Collection Containers	18	4,750	5,400	6,110	6,368	9,404	13,590	17,275	15,310	15,310	15,310	108,827
256310	Expansion of Waste Transfer Station	Demolition of the composting tunnels at PIWMF and redevelop the area for an expanded transfer station	0	15,000	0	0	0	0	0	0	0	0	15,000
256315	New Waste Transfer Station	Construction of a new waste transfer station at 125 Orenda Road in Brampton	0	5,000	0	45,000	0	0	0	0	0	0	50,000
266581	North Sheridan Leachate Collection System	Installation of a Leachate Collection system at the North Sheridan Landfill	0	0	5,000	0	0	0	0	0	0	0	5,000

Waste Management			20,100	39,047	16,850	254,308	17,474	18,836	22,375	22,049	21,489	21,489	454,018
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Budget Requests

This table presents the costs by Budget Request for proposed new initiatives. Each BR is numbered. Detailed descriptions of the budget requests can be found in the pages following the table.

Proposed Initiative	Division	Budget Request #	FTEs Requested	Contract FTE Requested	Net Operating Impact \$	Capital \$
Hazardous Waste Collection Program for Multi-Residential Buildings	Waste Management	15	-	2.0	-	-
Additional Curbside By-law Enforcement Officers	Waste Management	16	-	2.0	-	-
Community Waste Reduction Initiative Fund Pilot	Waste Management	19	-	-	-	300,000
TOTAL				4.0	-	300,000

Budget Request #: 15

Proposed Initiative	Department	Division	Service Area
Hazardous Waste Collection Program for Multi-Residential Buildings	Public Works	Waste Management	Waste Management

Description of Budget Request

This request is for staffing and resources to deliver a phased roll-out of the recently piloted Hazardous Waste Collection Program to the 823 multi-residential buildings in Peel. This includes one Band 6 contract TA and creating one new Band 3 HHW Operator contract position in 2024, and an additional Band 3 contract HHW Operator in 2025.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	84,650	86,766	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	84,650	86,766	-	-
Rate Stabilization Reserve	84,650	86,766	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
Contracts	2.0	1.0	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

This program extends the drop-off service currently available to Peel residents through the Community Recycling Centres. Collecting this material from the multi-residential sector addresses accessibility and equity of service to residents of different life stages and demographics. It is environmentally responsible and prepares Peel for mixed waste processing (MWP). It is estimated that up to 1,100 tons of material can be diverted from landfill and the recycling stream annually.

Details of Service Change

There is currently no collection service available for this type of material a multi-residential buildings in Peel. The Hazardous Waste Collection pilot validated that the service would be used; could capture this material before it ended up in the garbage or recycling streams; and reduce the amount of household hazardous waste and electronic material found in the streams. This is a new service that will be made available to 823 multi-residential building in Peel. Participating buildings will be provided up to four types of receptacles to capture hazardous and electronic material:

- A bin for HSP materials (paint, aerosols and miscellaneous material which staff confirmed were chemically compatible, therefore safe for comingling within one bin)
- a bin for paint cans
- a cart for electronic waste
- a receptacle for CFL bulbs

An appointment based service (call-in and/or online) will be used to schedule pick-ups. The material will be safely transported to a CRC for proper disposal. At the onset of the program the TA would receive the requests to participate in the program, educate the property manager on the details and safety requirements. The TA would assign the Operator to deliver the receptacles to the buildings. As the program is established, the TA will oversee the scheduling and reporting as the Operator(s) execute collection.

Service Impact

The objectives of this service are two fold, first is to minimize the amount of hazardous waste and electronic materials from entering the garbage and recycling streams, negatively impacting the environment and future mixed waste processing operations; second is to deliver a valuable collection service where one does not exist to 75% of the 820 multi-residential buildings in Peel. The first objective will be achieved and measured through the capture of hazardous and electronic material at buildings and seasonal composition audits. In 2022, audits of this sector's waste showed that annually, 1,400 tons of hazardous waste and electronics were being disposed of irresponsibly. This will continue to be monitored with the objective of seeing a decrease in the amount of this material finding its way into the garbage and recycling. Staff delivering the program will maintain lines of communication with participating buildings to provide education, supportive materials and address any areas of concern. The level of customer service and amount of material collected are measures that the second outcome is being achieved. Enrolling as many buildings as possible into the program and ensuring they are collected at least 2 times per year is mitigative and supports the achievement of both objectives.

Budget Request #: 16

Proposed Initiative	Department	Division	Service Area
Additional Curbside By-law Enforcement Officers	Public Works	Waste Management	Waste Management

Description of Budget Request

The purpose of this request is to increase the Municipal By-law Enforcement Officer team by two contract positions within the Waste Collection section.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	213,510	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	213,510	-	-	-
Rate Stabilization Reserve	213,510	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact - Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
Contracts	2.0	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	-
Capital Reserve	-
Development Charges	-
External Funding	-
Debt	-
Total Funding	-

Why Staff Recommend this Initiative

The amount of waste generated in Peel increases as the region's population grows. We typically account for 1.8% annual growth which adds to the total number of homes we service each year. The current FTE complement of By-law Enforcement Officers of 10 FTEs with 2 casual staff has remained the same since 2002. This does not meet our current needs of having fully trained By-law Enforcement Officers capable of performing all required duties to meet the needs of our growing customer base.

Details of Service Change

Waste Management services 345,000 households in Peel region every week. Each on road staff member accounts for 28,750 households that may require service for missed collection, by-law related complaints or the many other complaints we receive throughout the day. Every year, normal growth adds to the total number of homes we service. The conversion from an AT position to a full time BLEO position would standardize the workload for all these employees who will have the same training and enforcement capabilities. It will also minimize our turnover rate and increase retention rates for experienced and engaged employees who will provide the high-quality standard of customer service that we mandate. Converting the role from casual status to contract full-time will create a happy, motivated, and engaged employee that will perform high quality work. It would also provide a morale boost on our team as we have lost good AT staff in the past, and the increased support with our enforcement work and service administration work with our contractors would improve service delivery.

Service Impact

Outcomes will be achieved because the two new staff members would receive the specific training to participate in our enforcement work and contract administration. Our current team consists of 10 MLEO and 2 AT's, and now the team would consist of 12 MLEO's with the same authority and training to perform similar duties. This allows us the flexibility to move staff members to different areas, get individuals involved with work specific to their skill sets while not sacrificing on-road coverage with our contractors, and would support our succession plans so we can move staff out of the MLEO roles, while bringing in new staff to take on an MLEO role versus an AT casual contract role.

Budget Request #: 19

Proposed Initiative	Department	Division	Service Area
Community Waste Reduction Initiative Fund Pilot	Public Works	Waste Management	Waste Management

Description of Budget Request

This request is for piloting a Community Waste Reduction Initiative Fund, over a two-year period, with an optional third year. This fund would support community-based, innovative projects on waste reduction and the circular economy helping to achieve Peel's 75% diversion goal by 2034.

Required Annual Operating Investment

Impacts	2024 \$	2025 \$	2026 \$	2027 \$
Gross Expenditures	-	-	-	-
Less: Internal and Capital Recovery	-	-	-	-
Total Expense	-	-	-	-
Rate Stabilization Reserve	-	-	-	-
External Funding	-	-	-	-
Other Revenue	-	-	-	-
Total Revenue	-	-	-	-
Net Impact -Tax	-	-	-	-
Net Impact - Utility Rate	-	-	-	-
FTEs	-	-	-	-

Required Capital Investment

	2024 \$
Total Expenditures	300,000
Capital Reserve	300,000
Development Charges	-
External Funding	-
Debt	-
Total Funding	300,000

Why Staff Recommend this Initiative

Peel's Roadmap to a Circular Economy has initiated the transition from the linear model of waste management to a more sustainable circular economy approach. This transition requires a shift in mindset and behaviours of residents. Piloting a Community Waste Reduction Initiative Fund builds partnerships that would drive the shift needed to advance the circular economy in Peel while amplifying the impact of the Roadmap's actions to achieve Peel's 75% waste diversion target by 2034.

Details of Service Change

The provision of financial resources to support community-based waste reduction and circular economy initiatives has been long recognized by other municipalities in the GTA (City of Toronto, Halton Region, York Region) with successful results. The Community Waste Reduction Initiative Fund would provide grants to community-based organizations working on waste reduction and circular initiatives in Peel through an annual competitive call for applications. Applicants would be informed of the process through a Waste Management web page to submit proposals. The grants may be provided to several community organizations as determined through a review process. The pilot targets innovative community-based projects that reduce, reuse and reclaim waste in Peel but may also support other types of projects that align with the goals in the long-term waste management strategy, the Roadmap to a Circular Economy in Peel. A successful pilot would be reviewed by IT Solutions for a permanent platform.

Service Impact

Investing in the Community Waste Reduction Initiative Fund will support community organizations working on waste prevention, reduction, reuse, repair and recycling, Waste Management's existing waste reduction and diversion programs and move Peel forward in achieving its 75% waste diversion goal. It is through targeted investment in innovative community-based projects that residents will have a greater understanding of, and accountability for, reducing consumption, increasing reuse/repair, and maximizing the value of products by keeping resources in use as long as possible. It also provides visible and committed leadership to advancing a circular economy, waste reduction and action on climate change while enabling broader, cost-effective impact through collective action.