



Waste Management

Reliable, cost-effective and customer-focused service



Core Service

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



Interesting facts about this service

555,000+

Tonnes of waste managed annually

2nd

Largest waste program in Ontario

30%

of Peel's website views are waste related

25%

of emails to Peel's Call Centre are waste related

70%

of waste services are provided by 3rd party contractors

20

Closed landfills that are monitored and maintained

Achievements



2022 MWA GOLD Award - Promotion and Education - Community Engagement & Outreach Program - Peel's waste virtual tours. Showcase our recycling and organics facilities as well as the waste transfer station



2022 Ontario Public Works Association Wally Wells Young Leader Award for the CRC Bicycle Recycling Program



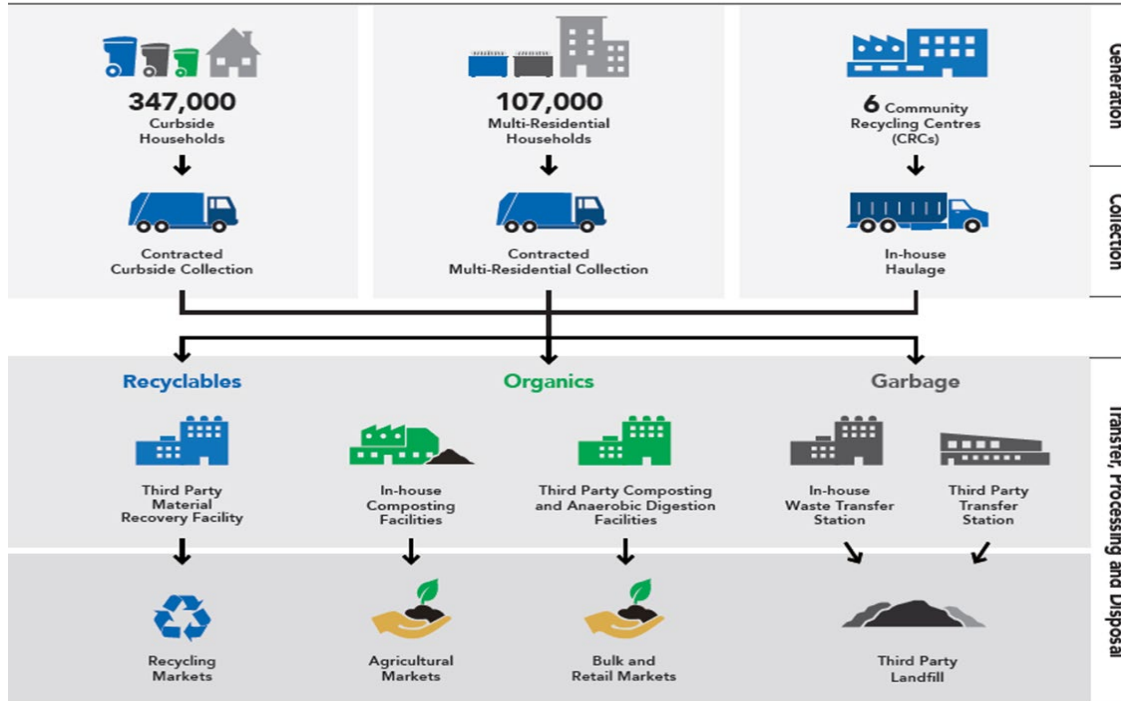
2023 Peel Celebrates Wellness Award for encouraging and improving physical, psychological and social health, safety and wellness in the workplace



As of 2023, nine out of 50 sub-actions in the Roadmap have been completed and 30 are ongoing or in progress.

Service delivery model

How do we do it



Waste Management

- Planning, Education, Policy and Program Development
- Waste Collections
- Community Recycling Centres
- Processing and Transfer, Haulage and Disposal
- Infrastructure Development and Maintenance

Service levels and trends

Collection

Bi-weekly cart-based curbside collection

Weekly or twice-weekly multi-res collection

Drop off at 6 CRCs

Processing and Disposal

Working on organics disposal and Mixed Waste Processing Pilot

Producer Responsibility

Peel participates in four EPR programs

Peel Blue Box transitions on - October 1, 2024

Labour Shortage

Driver shortage is impacting waste haulage

Other shortages exist throughout program

Business plan outlook

Planning for the future



**Transition of
Peel's Blue Box
on October 1,
2024**



**New/next
Collection
Contracts**



**Implementation
of Organics and
Yard Waste
Processing Plan**



**Mixed Waste
Processing Pilot**

Performance measures and results

Residents' participation rate in Blue Box program

94%

Residents' participation rate in green bin program

69%

Waste diverted from landfill

47%

Waste diverted at CRCs

56%

Net operating cost per household

\$284

Residents satisfied with CRCs services

97%

Waste collection services

97%

Cost containment

Finding efficiencies

Efficiencies in the 2024 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Lower Contract cost	\$0.5	-
Expenditure reduction through line-by-line reviews	\$0.4	-
Casual staff reduction	\$0.1	-
TOTAL	\$1.0	-

Proposed operating budget

2023 Net Base Budget (In \$Millions)	\$136.3
Cost to maintain 2023 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Operational efficiencies Impact of Blue Box Transition and extension of collection services Incremental tonnage due to growth - collection & processing 	<p>6.0</p> <p>(1.0)</p> <p>(4.3)</p> <p>0.3</p>
Sub-total: Cost to maintain 2023 service level	\$1.0
2024 Service demand	
<ul style="list-style-type: none"> 2 Curbside By-law officers 	0.2
2024 New Services	
<ul style="list-style-type: none"> 2 Household Hazardous Waste staff 	0.1
2024 Proposed Net Budget Change from 2023	\$1.3
Proposed Total 2024 Net Budget	\$137.6

Note: Numbers may not add up due to rounding

2024 Budget Request #15, 16 & 19

NEW
in 2024

Hazardous Waste Collection Program
Additional Curbside By-law Enforcement Officers
Community Waste Reduction Initiatives
Service Pressure

Investment

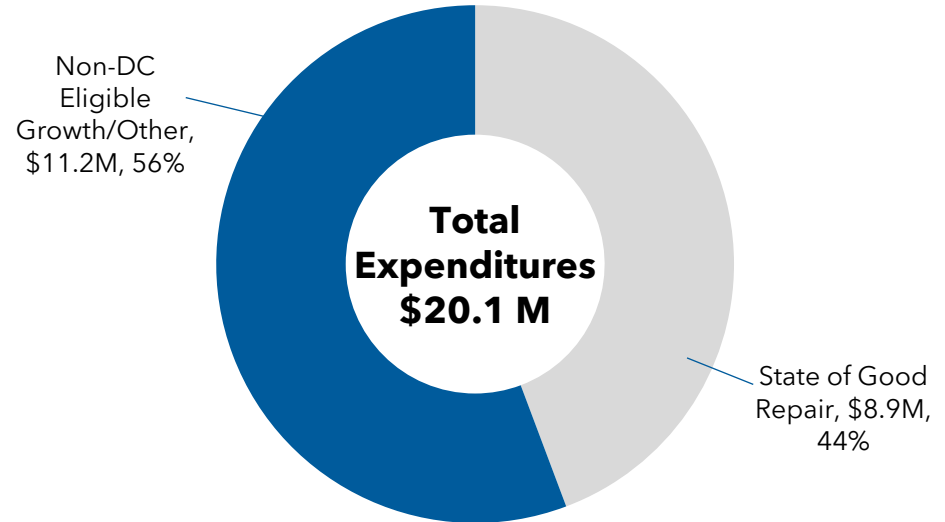
Service Outcome



2024 Capital Budget \$20.1 million

Key Highlights

- \$8.9M to maintain facilities and equipment in state of good repair
- \$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

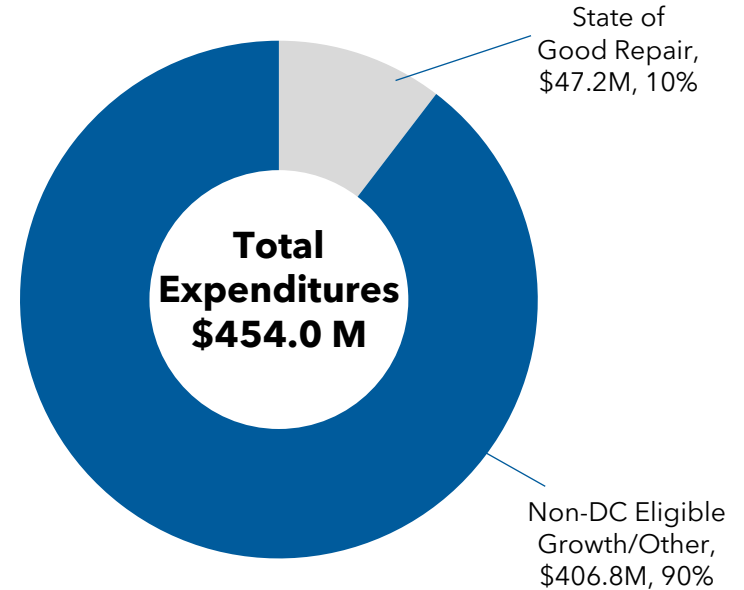


Capital Reserves
\$20.1M; 100%

2024 10-Year Capital Plan \$454.0 million

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 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



Capital Reserves	Debt Funding
\$332.0M; 73%	\$122.0M; 27%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2023	2024
Total Expenditures (\$M)	\$170.2	\$173.0
Total Revenues (\$M)	\$34.0	\$35.5
Net Expenditures (\$M)	\$136.3	\$137.6
Full-time Staffing Resources	236.3	241.0
Capital Investment (\$M)		\$20.1
10-Year Capital Investment (\$M)		\$454.0

Outlook Years	2025	2026	2027
Net Increase (\$M)	(\$1.8)	\$14.8	\$3.8
% Increase	(1.3)%	10.9%	2.5%