

**Investing** to build our  
**Community for Life**

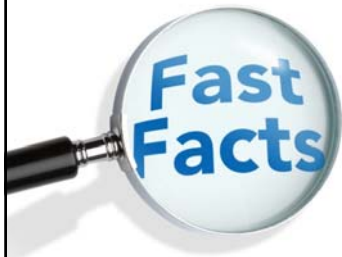
**Thriving**  
Waste Management

2018 Budget



Reliable, safe and environmentally responsible





**500,000**

approximate annual  
tonnage of waste processed

**446,000**

number of Peel Region  
households

**50%**

3R diversion rate from  
landfill

**\$9.7M**

program's dependency  
on commodity revenue

## Sustaining Waste Management Services

- Increased diversion rate by **5%** with bi-weekly cart based collection
- Secured land for a new Anaerobic Digestion facility





## How We are Adapting

- New contracts for organics management and waste disposal services allowing for flexibility and cost reduction
- Reduced greenhouse emissions by **30%** by switching from diesel to natural gas in waste fleet

# 2018 Service Investments



## Service Pressure



**+4,000  
households**



**+12,400  
tonnes collected**



## Investment



**+\$0.8M  
Capital**



**+\$3.7M  
Operating**

**Helping us achieve our service outcome: Waste in the Region of Peel is collected on time and managed in a safe and environmentally responsible manner**

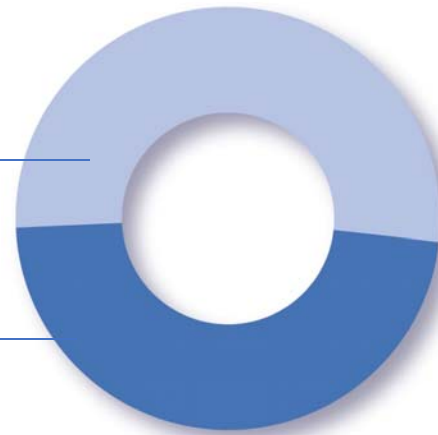
## Summary of 2018 Net Operating Budget

<b>2017 Net Base Budget (In \$Millions)</b>	<b>\$103.1</b>
<b>Base Drivers</b>	
• Inflation-driven costs: Labour costs/Goods and services	2.9
<b>Sub-total: Base Drivers</b>	<b>\$2.9</b>
<b>2018 Service Demand</b>	<b>1.9</b>
<b>2018 Proposed Net Budget Change from 2017</b>	<b>\$4.8</b>
<b>Proposed Total 2018 Net Budget</b>	<b>\$107.9</b>

## 2018 Capital Budget – \$14.1 Million

Non-DC Funded Growth  
\$7M, **52%**

State of Good Repair  
\$7M, **48%**



### Key Highlights

- \$5.0M to initiate Mixed Waste Processing Facility to support 75% diversion target
- \$6.7M for facility and equipment maintenance and remediation
- \$1.6M for bi-weekly carts (housing growth)

In \$Millions

## Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$103.1	\$107.9	\$4.8	4.6%
Staffing – Full Time Equivalent (FTEs)	186.5	186.5	0.0	0.0%
Capital Investment (\$M)		\$14.1		
10-Year Capital Investment (\$M)		\$434.3		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$5.1	\$3.6	\$3.7
% Increase	4.7%	3.2%	3.2%