



# Waste Management

Reliable, cost-effective and customer-focused service





Keep the Lid Closed  
Place Cart with Arrows  
Pointing to the Street

Region of Peel  
Recycling for you  
peelregion.ca/waste

Region of Peel  
CALCULATED TO BE THE  
MOST EFFICIENT

## Core Service

- To provide reliable, cost-effective, highly integrated and 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 3<sup>rd</sup> party contractors

**250,000+**

Residents receive weekly waste reminders

## Achievements



In 2024 - Municipal Waste Association's BRONZE Award - Promotion and Education - 2023 Organics campaign



In 2024 - Waste to Resource Ontario - 2024 Volunteer of the Year Award - valuable contributions to the waste and recycling sector



In 2024 - NAHMMA Longstanding Program Excellence Award - Over two decades, strong leadership and guidance have been instrumental in navigating the changing EPR landscape for HHW



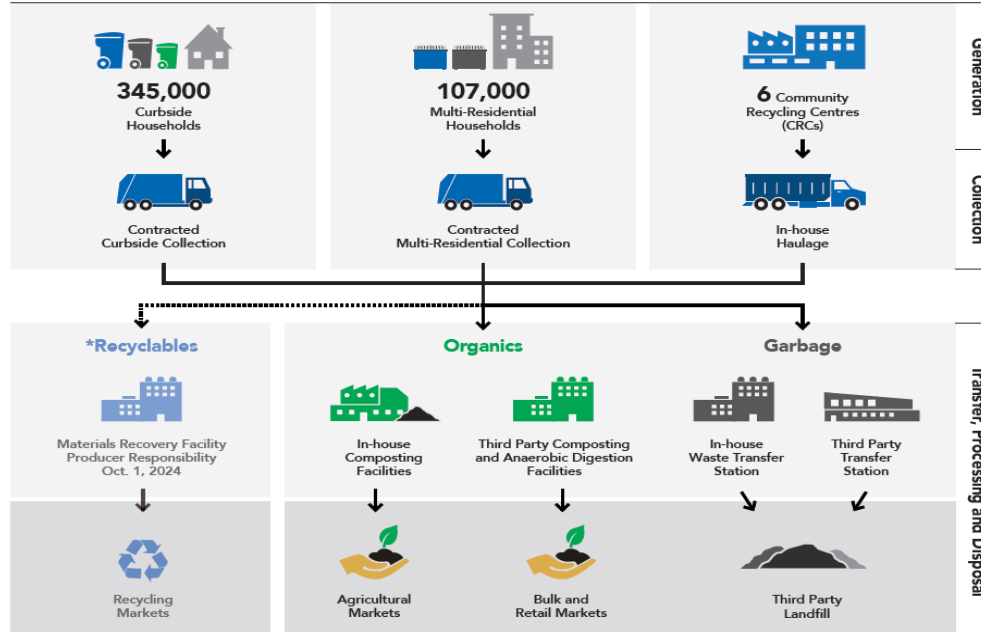
In 2024 - Peel launched a three-year pilot Circular Economy Initiatives Fund to support innovative, community-based projects that focus on reducing waste

# Service delivery model

## How do we do it

Peel Region  
Waste Management System

Peel Region  
working with you



\* Note: Ontario is currently transitioning recycling responsibility from municipalities to producers of recyclable material. As of October 2024, Peel Region will no longer be involved in the processing of recycling.

WMS-1015 24/06

## Waste Management

Waste education, policy and program development

Waste collections

Community recycling centres

Transfer, haulage, processing and disposal

Infrastructure development and maintenance

# Service levels and trends

## Waste Collection

Bi-weekly cart-based curbside collection

Weekly or twice-weekly multi-res collection

Drop off at 6 CRCs

## Processing and Disposal

Working on procurement of 3<sup>rd</sup> party long-term organics processing and mixed waste processing

## Producer Responsibility

Peel participates in all Ontario EPR programs except used tires

Blue Box transitions to full producer responsibility on October 1, 2024

## Industry Challenges

Shortage of drivers and mechanics and challenges with the supply of trucks and spare parts continue to impact the waste sector

# Business plan outlook

## Planning for the future



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



**New/next  
Collection  
Contracts**



**Implementation  
of Peel's long-  
term Organics  
Processing Plan**



**Implementation  
of Mixed Waste  
Processing**



# Blue Box Transition



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

- 2025 Budget - \$7.3 million includes annual net savings
  - \$3.2 million\* - transition of blue box collection operations to full producer responsibility
  - \$4.1 million\* - transition of blue box processing operations to full producer responsibility
- 2022 Budget - \$2.8 million phasing in future blue box savings
- 2024 Budget - \$1.5 million of annual lease revenues for the MRF building/site (ten-year term plus extension options)
- 2023 - One-time capital revenues from the sale of Peel's blue box material recovery facility equipment
- 2026 - One-time capital revenues from the sale of Peel's blue carts

\* \$7.3 million cost reduction is included in the 2025 cost containment

# Performance measures and results

Residents'  
participation rate  
in Blue Box  
program

**95%**

Residents'  
participation rate  
in green bin  
program

**71%**

Waste diverted  
from landfill

**48%**

Waste diverted  
at CRCs

**55%**

Curbside -  
Organics in the  
garbage

**35%**

Multi-residential  
- Organics in the  
garbage

**30%**

Gross operating  
cost per  
household

**\$353**

Net operating  
cost per  
household

**\$293**

# Cost containment

## Finding efficiencies

<b>Efficiencies in the 2025 Budget</b>	<b>Cost Savings \$ Million</b>	<b>Cost Avoidance \$ Million</b>
Net savings due to Blue Box transition	\$7.3	-
New CRC diversion programs		TBD
<b>TOTAL</b>	<b>\$7.3</b>	<b>-</b>

# Proposed operating budget

<b>2024 Net Base Budget</b> (In \$Millions)	<b>\$137.3</b>
<b>Cost to maintain 2024 service level</b>	
• Inflation: Labour costs	1.9
• Inflation: Goods and services	2.9
• Increase in collection cost of Garbage, Green bin and Yard Waste	7.6
• Increase in collection cost of Blue Box	5.5
• Extension of collection services	(6.6)
• Net savings due to Blue Box transition *	(7.3)
<b>Sub-total: Cost to maintain 2024 service level</b>	<b>\$4.0</b>
<b>2025 Service demand</b>	
• Incremental tonnage due to growth - collection & processing	1.3
<b>2025 Proposed Net Budget Change from 2024</b>	<b>\$5.4</b>
<b>Proposed Total 2025 Net Budget</b>	<b>\$142.7</b>

\*((\$7.3M) cost reduction is included in the 2025 cost containment. These savings are due to Peel exiting from the Blue Box program.

Note: Numbers may not add up due to rounding

# 2025 Budget Request #62

## Long-term Waste Management Strategy Update

**NEW**  
in 2025

### Service Pressure

Household growth.  
Changes in waste generation.  
Changes in regulatory framework, including EPR.

### Investment



Identify new and revised programs, policies and processing capacity



+\$1.3 M  
Capital

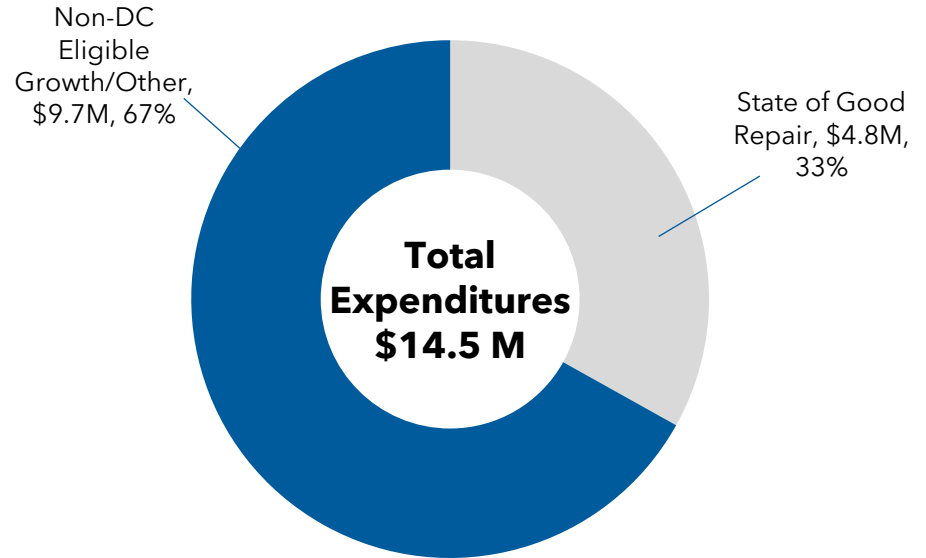
### Service Outcome

Achieve Peel's 75% waste diversion target.

# 2025 Capital Budget \$14.5 million

## Key Highlights

- \$5.4M to purchase and replace Waste collection containers
- \$3.0M for engineering to construct new waste transfer station
- \$4.8M to maintain facilities and equipment in state of good repair
- \$1.3M for Long-term Waste Management Strategy Update

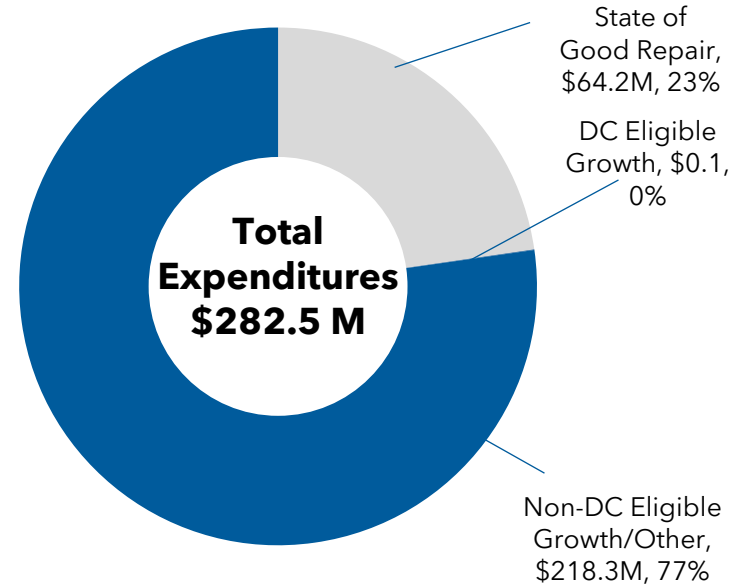


Capital Reserves	Development Charges
\$14.4M; 99%	\$0.1M; 1%

# 2025 10-Year Capital Plan \$282.5 million

## Key highlights

- Removed \$195.0 million for Peel-owned Mixed Waste Processing facility from the 10-year Capital Plan
- \$119.4 million to purchase and replace Waste collection containers.
- \$50.0 million for construction of a new waste transfer station at Orenda
- \$42.9 million for site improvement and maintenance at all Waste Management facilities



Capital Reserves	Development Charges
\$282.4M; 99%	\$0.1M; 1%

# Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2024	2025
Total Expenditures (\$M)	\$173.0	\$185.5
Total Revenues (\$M)	\$35.8	\$42.8
Net Expenditures (\$M)	\$137.3	\$142.7
Full-time Staffing Resources	236.6	236.9
Capital Investment (\$M)		\$14.5
10-Year Capital Investment (\$M)		\$282.5

Outlook Years	2026	2027	2028
Net Increase (\$M)	\$20.1	\$7.1	\$3.5
% Increase	14.1%	4.4%	2.1%