



Water and Wastewater

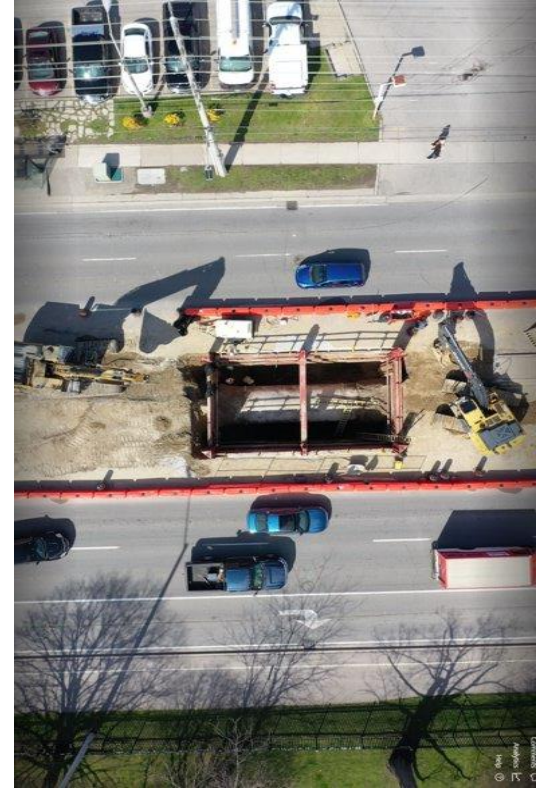
Providing clean water for life





Core Service

- To deliver a world-class Water and Wastewater service network while respecting the environment and employing resource recovery principles



Interesting facts about this service

**\$40.3
Billion**

Asset value

Incl. 4,789 km
water main and
3,754 km sewer
mains

566 ML

Average water
produced per day
with 343,151 water
accounts and
336,770
wastewater
accounts


25,232

Hydrants
inspected every
year


280 km

Sewer main
inspected every
year


Achievements



Ministry of the Environment, Conservation and Parks inspections of our 7 Drinking Water Systems, with most recent complete inspection report rating of 100%



\$35 million in funding was secured for the G.E. Booth Water Resource Recovery Facility through the Housing-Enabling Water System and from the Province of Ontario



Achieved compliance with the first and second phases of the excess soil regulations, ensuring the proper management of excess soil

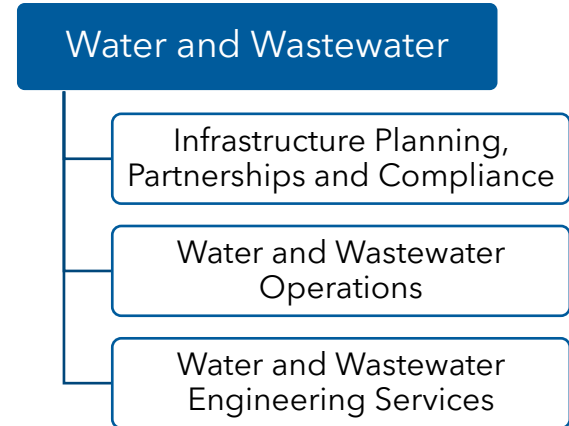


Continued partnership with the Lakeview Partners for the installation of District Energy systems for Environmental Sustainability using wastewater effluent

Service delivery model

How do we do it

- Delivering value
- Embracing innovation
- Investing in people
- Respecting the environment



Service levels and trends

10-year Capital Plan

Alignment with growth & lifecycle asset management practices

Environmental Focus

Increasing energy recovery from treatment processes

Regulatory Compliance

Developing new strategies to address impacts of climate change ex. Algae blooms

Public Engagement

Increasing access to construction information and impacts

Business plan outlook

Planning for the future

- Resource planning and modeling to meet future demands and growth
- Align the capital program with Peel's new Official Plan and municipal growth targets
- Focus on innovation, new technology, best practices and partnerships
- Continued maturity in long term Asset Management Plans
- Develop a Maintenance Master Plan
- Employ a climate change lens on new capital and rehabilitation projects

Performance measures and results

Production of an average of 566 million litres of safe drinking water and treatment of 684 million litres of wastewater every day.

Continued lowest water and wastewater rates in the Greater Toronto Area, 34% lower than the GTA average.

Maintaining infrastructure in a rating of "good" condition or better.

Inspection of 25,232 hydrants and over 280 km of sewer mains every year.

Proposed operating budget

2024 Net Base Budget (In \$Millions)	\$527.3
Cost to maintain 2024 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Allocation of growth in corporate sustaining costs OCWA contractual cost increase Electricity cost increase 	\$5.8 0.8 4.4 0.6
Sub-total: Cost to maintain 2024 service level	\$11.6
2025 Service demand	
<ul style="list-style-type: none"> Reserve contribution - 5.0% levy New FTE requests (net of capital recovery) 	25.5 2.7
2025 Proposed Net Budget Change from 2024	\$39.9
Proposed Total 2025 Net Budget	\$567.2

Note: may not add up due to rounding

Mitigating Funding Gap

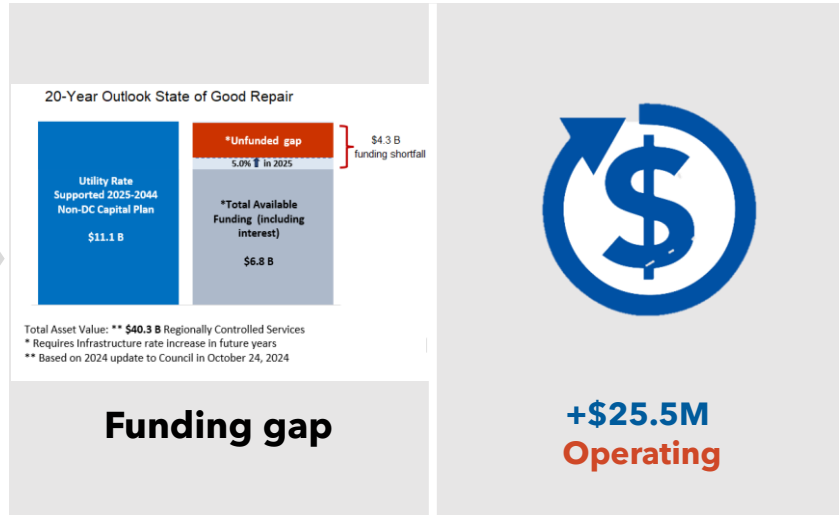
NEW
in 2025

Infrastructure Levy

Service Pressure

Aging infrastructure and the addition of new assets.

Investment



2025 Budget Request #64, 67, 71

Infrastructure & Business Sustainment

NEW
in 2025

Service Pressure

To support Asset Management Maturity, emergency preparedness, compliance, business continuity and regulatory changes.



Investment



8 permanent staff to address demand



+\$0.6M
Operating



Service Outcome

Enable Peel to comply with regulation O.Reg 588/17 and meet SOGR needs.
Maintain compliance and enable emergency preparedness.

2025 Budget Request #69

NEW
in 2025

Business Performance & Asset Assumption

Service Pressure

To support growth of the system and bylaw enforcement related to system growth and complexity.



Investment



21 permanent staff and 3 contract staff to address the demand



+\$2.1M
Operating



Service Outcome

Safe, reliable and high quality drinking water.

Remove wastewater in a safe and environmentally responsible manner.

2025 Budget Request #65,72

NEW
in 2025

Data Solutions and Technology

Service Pressure

To support key IT initiatives to support system growth and infrastructure program, data and automation.



Investment



2 permanent staff to address the demand



+\$5.5M
Capital
+\$0M
Operating



Service Outcome

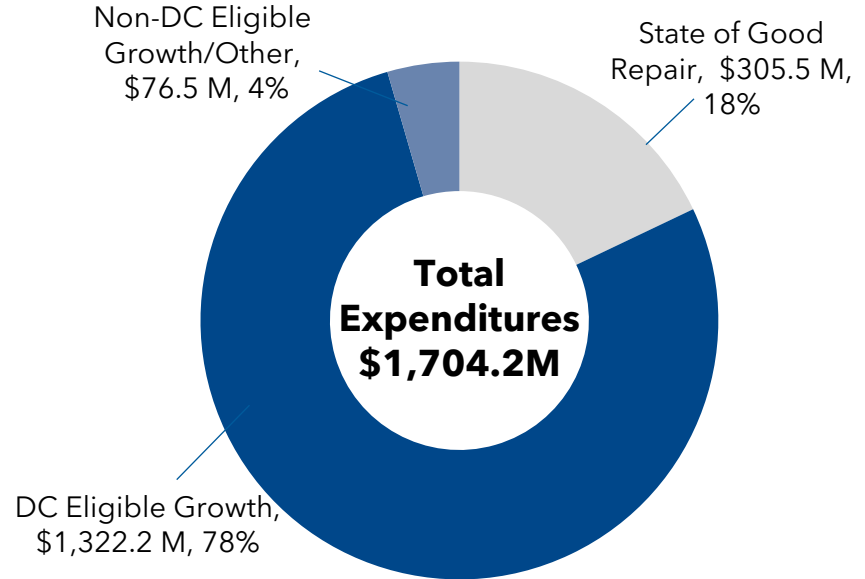
Ability to continue to develop EAM project and develop capital budget and control tool to manage W&WW assets and infrastructure.

Execute current and future data analytics requirements.

2025 1-Year Capital Budget \$1,704.2 million

Key highlights

- \$615.3M for wastewater collection main replacement and construction
- \$558.1M for water main replacement and construction
- \$169.2M for expansion of Water Resource Recovery Facilities
- \$90.3M for the condition assessment & rehabilitation program
- \$77.6M for sanitary sewer installations.
- \$43.4M for pumping station expansion, rehabilitation and water treatment plant equipment replacement.



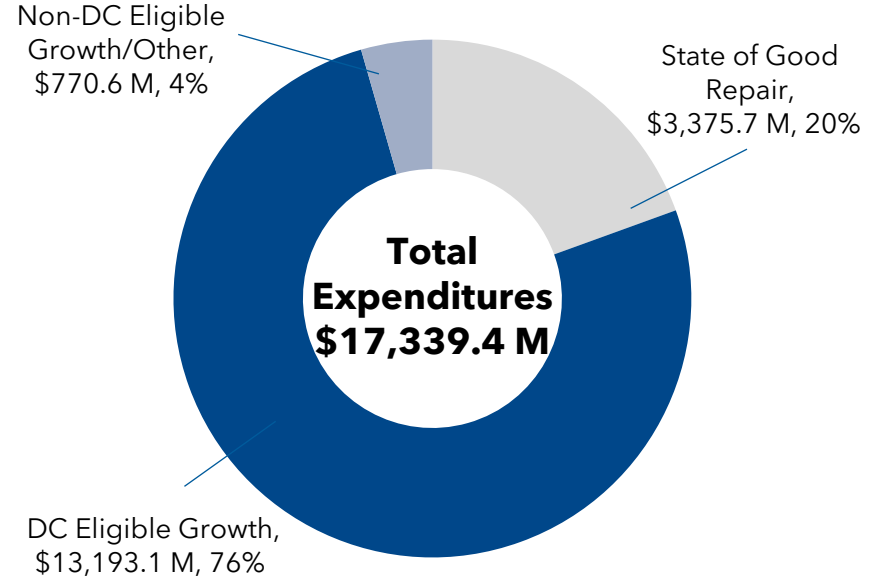
Capital Reserves	Development Charges (DC)	External Funding
\$416.5M; 24%	\$1,286.4M; 75%	\$1.4M; 0%

2025 10-Year Capital Plan

\$17,339.4 million

Key highlights

- \$5,271.7M for wastewater collection main construction and replacement
- \$5,002.1M for water main construction and replacement
- \$2,562.1M for water treatment plant and pumping station expansion & rehabilitation
- \$1,926.7M for expansion of Water Resource Recovery Facilities
- \$876.0M for condition assessment & rehabilitation



Capital Reserves	Development Charges (DC)	External Funding
\$4,140.3M; 24%	\$13,193.1M; 76%	\$5.9M; 0%

Summary of Key Financial Information

	Resources to Achieve Level of Service			
	2024	2025		
Net Expenditures (\$M)	\$572.1	\$611.9		
Revenues excl. Peel Required Billings (\$M)	\$44.7	\$44.7		
Peel Required Billings (\$M)	\$527.3	\$567.2		
Full-time Staffing Resources	660.7	691.7		
Capital Investment (\$M)		\$1,704.2		
10-Year Capital Investment (\$M)		\$17,339.4		
Outlook Years	2025	2026*	2027*	2028*
Net Billing Increase (\$M)	\$39.9	\$44.1	\$45.0	\$46.0
Utility Rate % Increase	5.9%	7.7%	6.7%	6.5%

*Includes the 6% infrastructure levy, but will be reassessed based on the recommendations from the Utility Long Term Financial Plan