

Investing to build our
Community for Life

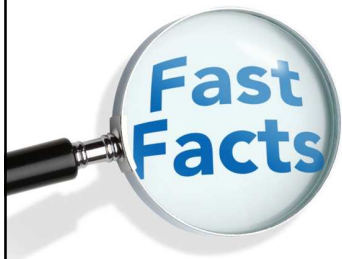
Thriving
Water Supply

2019 Budget



Safe, reliable and high quality drinking water





572 million

litres of safe drinking water
produced every day

4,311 km

length of watermains

25,942

fire hydrants inspected
annually

50,828

tests performed annually confirming
high quality drinking water

Figures presented to Council in January 2019 were estimates

Sustaining Water Supply Services

- Maintained and updated facilities to meet the needs of Peel's population
- Implemented new repair techniques to minimize water service disruptions
- Added infrastructure to support growth and minimize operational risks



How We are Adapting



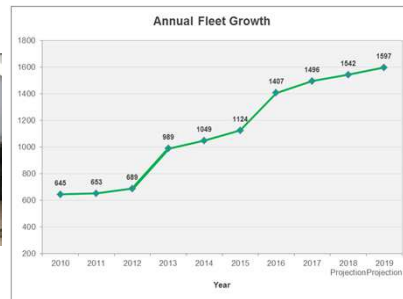
- Saving **\$4.6M** in electricity costs in 2019 by participating in the Industrial Conservation Initiative
- Reduced locate unit cost by **23%**, (**\$300K** annually), through the utility locate services partnership with Locates Alliance Consortium
- Reduced greenhouse gas emissions equivalent to **24.6 tonnes** of CO2 annually by implementing green fleet strategy
- Saved **\$70K** through process improvements by introducing an online staff ordering system

2019 Service Investments



Service Pressure

Investment



Investing to support fleet growth

+\$107K Operating

Growth in Regional fleet

Service outcome:
Safe, reliable and high quality drinking water

2019 Service Investments

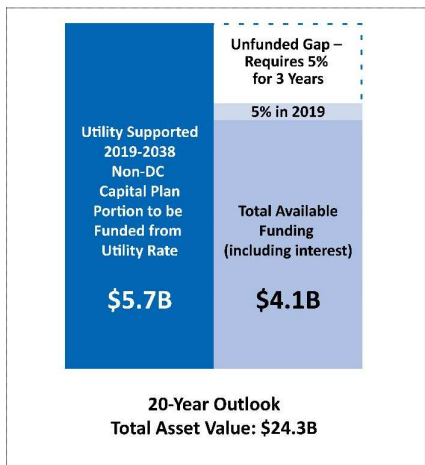


Service Pressure



Extensive capital program for aging infrastructure

Funding Gap



Investment



\$10.8M
5% Infrastructure Levy

Service outcome:
Safe, reliable and high quality drinking water

Summary of 2019 Net Operating Budget

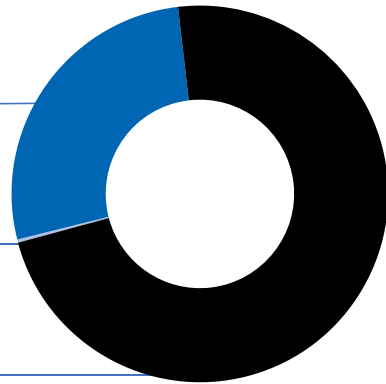
2018 Net Base Budget (In \$Millions)	\$220.2
Cost to maintain 2018 service level	
<ul style="list-style-type: none"> • Electricity (3.6) • Ontario Clean Water Agency (OCWA) contract 0.6 • Reduction in tax support of Utility operations 2.2 • Inflation and other 0.7 	
Sub-total: Cost to maintain 2018 service level	(\$0.1)
2019 Service Demand	
<ul style="list-style-type: none"> • Investing to address fleet growth 0.1 • 5% Infrastructure Levy 10.8 	
Sub-total: Service Demand	\$10.9
2019 Proposed Net Budget Change from 2018	\$10.8
Proposed Total 2019 Net Budget	\$231.0

2019 Capital Budget – \$583.2 Million

State of Good Repair
\$157.8M, 27%

Externally Funded
\$1.5M, 0.3%

DC Funded Growth
\$424.0M, 72.7%



Key Highlights

- \$354M to construct new transmission watermain to service growth
- \$52M to construct new distribution system watermain to service growth
- \$50M investment in the Region's linear water infrastructure, including replacing aging watermain
- \$48M for improvements and upgrades at the Beckett Sproule and East Brampton Water Pumping Stations

In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2018	2019	
Net Expenditures (\$M)	\$220.2	\$231.0	
Full-Time Staffing Resources	285	286	
Capital Investment (\$M)		\$583.2	
10-Year Capital Investment (\$M)		\$2,346.2	
Outlook Years	2020	2021	2022
Net Increase (\$M)	\$16.6	\$16.9	\$16.8
% Increase	7.2%	6.8%	6.3%