



Waste Management



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

570,000+

Tonnes of waste managed annually

50%

Percentage of waste diverted from landfill

13%

Increase in organic waste since 2019

70%

Waste services are managed by 3rd party contractor

Service levels and trends

Collection

Bi-weekly cart-based collection

Drop off at 6 CRCs

Producer Responsibility

Five EPR programs

Peel Blue Box transitions on October 1, 2024

Organics Diversion

Provincial target of 70%

Mixed Waste Processing Pilot


Labour Shortage

Driver shortage is critical

Other shortages exist but less critical

Implementing Contingency Plans


Achievements



60% of actions identified in the Roadmap to a Circular Economy in Peel are in progress and 16% are complete



2021 MWA Gold Award - Promotion and Education category - Peel's Virtual Waste Workshops aimed at students in grades 2-8 and delivered by Ecosource



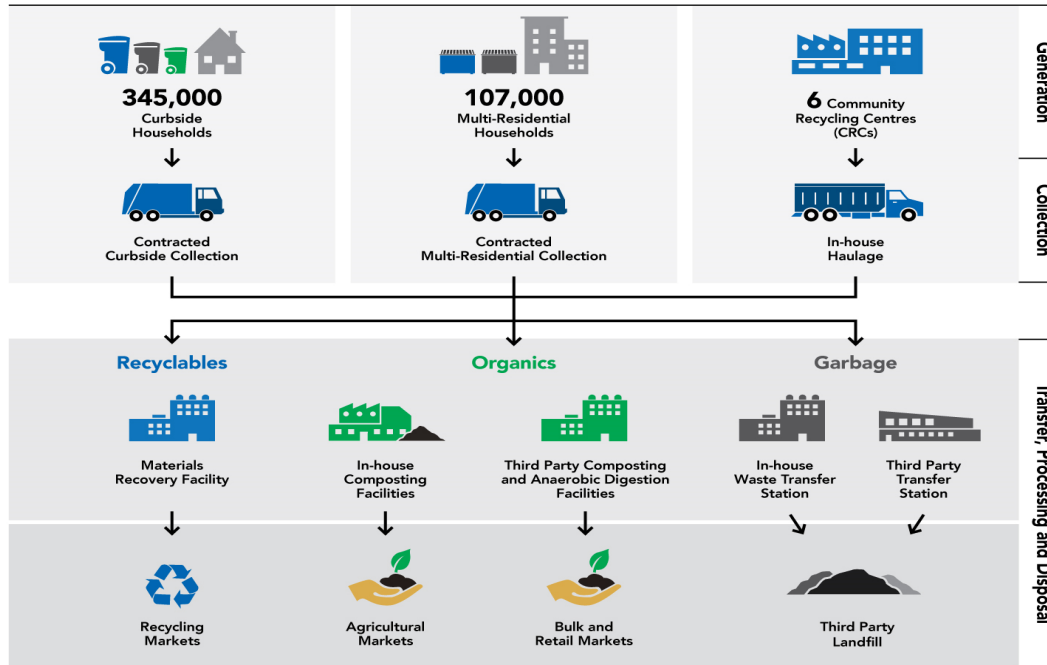
In 2021, Peel was asked to lead the municipal review and renegotiation of the Hazardous Special Products collection agreement with Producers on behalf of Ontario municipalities



In 2022, Peel was one of 10 municipalities selected to participate in the National Zero Waste Council's Circular Cities and Region's Initiative

Service delivery model

How do we do it



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



Financial Plan

Performance measures and results

Total waste
generated per
household

1,020 kg

Waste diverted
from landfill

50%

Net operating
cost per
household

\$271

Residents
satisfied with
CRCs services

96%

waste collection
services

94%

Cost containment

Finding efficiencies

Efficiencies in the 2023 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Efficiencies identified from operational cost reviews	\$0.2	-
		-
TOTAL	\$0.2	-

Proposed operating budget

2022 Net Base Budget (In \$Millions)	\$130.3
Cost to maintain 2022 service level	
<ul style="list-style-type: none"> • Inflation: Labour costs/Goods and services • Operational efficiencies • Funding increase from producers • Processing and disposal of organics & blue box material (new contract) 	<p>5.8</p> <p>(0.2)</p> <p>(0.8)</p> <p>0.8</p>
Sub-total: Cost to maintain 2022 service level	\$5.6

Proposed operating budget

2023 Service demand	
• Incremental tonnage due to growth - collection & processing	0.4
• Pulling forward expected savings from future Blue Box transition	-
New Services	
• Zero Emission Vehicles	-
2023 Proposed Net Budget Change from 2022	\$6.0
Proposed Total 2023 Net Budget	\$136.3

Maintain Growth & Demand

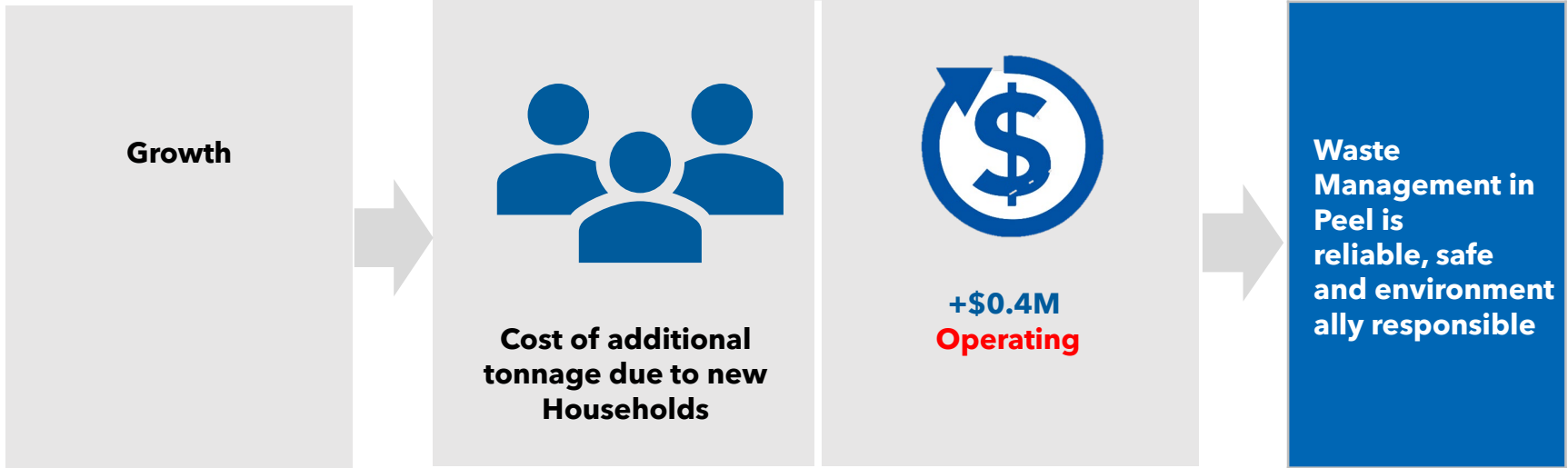
NEW
in 2023

Increased tonnage due to growth

Service Pressure

Investment

Service Outcome



2023 Budget Request #08

NEW
in 2023

Zero Emission Vehicle Pilot

Service Pressure

Investment

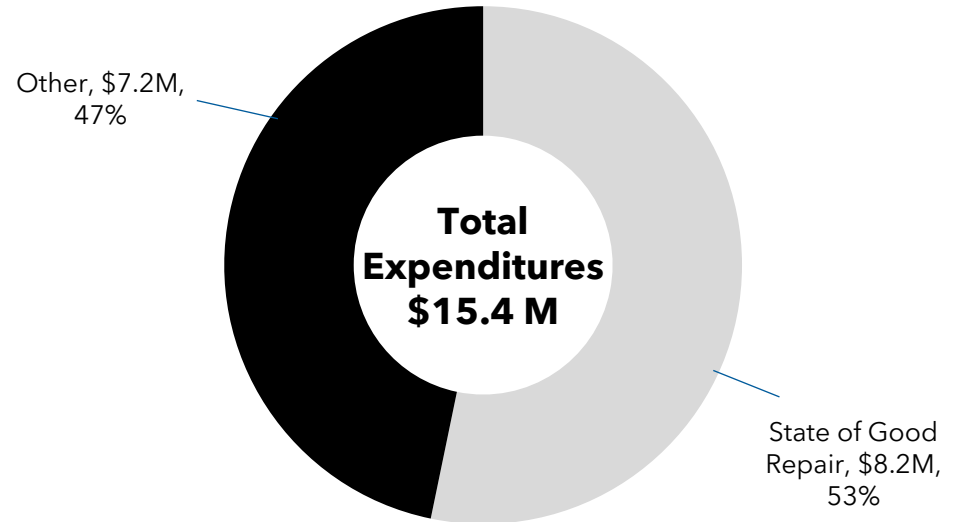
Service Outcome



2023 Capital Budget \$15.4 million

Key Highlights

- \$8.2M to maintain facilities and equipment in state of good repair
- \$3.6M to purchase and replace Waste collection containers
- \$1.5M is for maintenance and environmental monitoring of Regional landfill sites and
- \$2.1M is for Caledon Landfill land acquisition and closure.



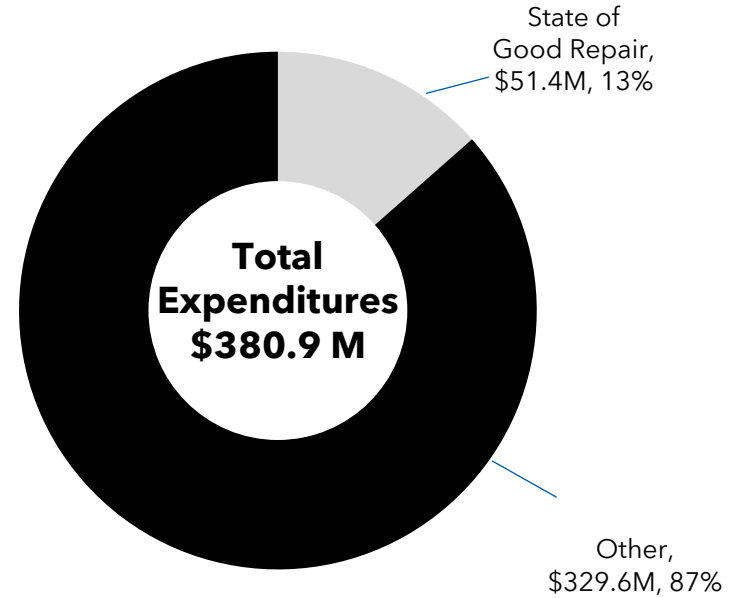
Capital Reserves

\$15.4M; 100%

2023 10-Year Capital Plan \$380.9 million

Key highlights

- \$195.0M for design and construction of Mixed Waste Processing Facility
- \$96.0M to purchase and replace Waste collection containers
- \$51.4M to maintain facilities and equipment in State of Good Repair
- \$38.6M for landfill site management and other



Capital Reserves	Debt Funding
\$258.9M; 68%	\$122.0M; 32%

Summary of Key Financial Information

	Resources to Achieve Level of Service	
	2022	2023
Total Expenditures (\$M)	\$168.1	\$170.2
Total Revenues (\$M)	\$37.8	\$34.0
Net Expenditures (\$M)	\$130.3	\$136.3
Full-time Staffing Resources	235.9	236.3
Capital Investment (\$M)		\$15.4
10-Year Capital Investment (\$M)		\$380.9

Outlook Years	2024	2025	2026
Net Increase (\$M)	\$4.2	\$4.8	\$5.8
% Increase	3.1%	3.4%	4.0%