
Services to be presented

Thriving

- Water Supply
- Wastewater
- Waste Management
- Land Use Planning
- Roads and Transportation

Living

- TransHelp

Demands on Services

- Growth
- Aging infrastructure
- Climate change

Priorities

- Enterprise Asset Management
- Health and Safety



Continuous Improvement

Efficiencies in the 2020 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Operational process improvements	\$1.4	-
Review of user fees	2.0	-
Transition to new LED lighting	0.4	-
Adjustment to service levels	0.6	-
TOTAL	\$4.4	\$ -

2020 Budget

Thriving

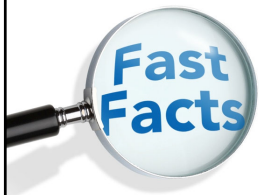
Investing to build our
Community for Life

Water Supply

Safe, reliable
and high quality
drinking water

 **Region of Peel**
working with you





575 million

litres of safe drinking water
produced every day

4,638 km

length of
watermains

25,614

fire hydrants inspected
annually

334,560

water accounts

How We Are Adapting

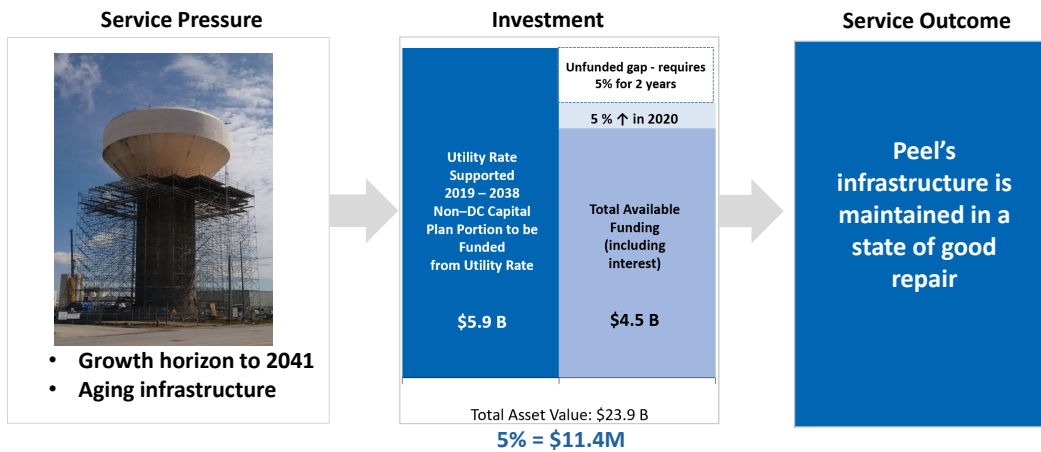
ADAPTING

- Testing innovative methods to optimize watermain replacement
- Helping residents and businesses manage construction impacts
- Developing a Long-Term Financial Sustainability Plan



NEW
in 2020

2020 Service Investments



Initiating **Long-Term Financial Sustainability Plan** and rate structure review in 2020

NEW
in 2020

2020 Service Investments

Service Pressure



- Growth
- Aging infrastructure

Investment



Enterprise Asset Management
OCWA contract oversight
Health and Safety

+\$130K
Operating

Service Outcome

Safe, reliable and
high quality
drinking water

Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$231.0
Cost to maintain 2019 service level	
• Electricity savings	(0.9)
• OCWA contractual increases	2.0
• Reduction in tax support of utility operations	1.2
• Inflation: labour costs/ goods and services	1.2
Sub-total: Cost to maintain 2019 service level	\$3.5
2020 Service Demand	
• 5% rate increase to maintain infrastructure	11.4
• OCWA contract oversight	0.1
• Enterprise Asset Management (EAM)	-
• Health and Safety	-
Sub-total: Service Demand	\$11.5
2020 Proposed Net Budget Change from 2019	\$15.0
Proposed Total 2020 Net Budget	\$246.0

2020 Capital Budget – \$287.5 Million

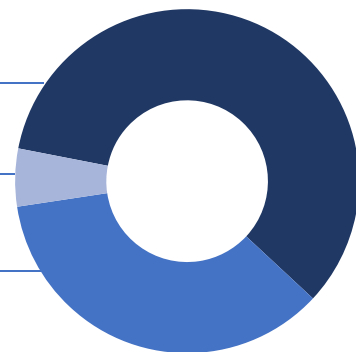
Key Highlights

- \$60M for Victoria Reservoir
- \$50M for Watermain replacement projects in Mississauga, Brampton and Caledon
- \$39M for MTO highway widenings – 401 and QEW
- \$8M for Hydraulic improvements at the A.P. Kennedy Water Treatment Plant

Capital Reserves
\$169.3M, **59%**

External
\$15.6M, **5%**

Development Charges
\$102.6M, **36%**



In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$231.0	\$246.0	
Full-time Staffing Resources	288.5	292	
Capital Investment (\$M)		\$287.5	
10-Year Capital Investment (\$M)		\$1,958.6	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$17.2	\$17.2	\$3.4*
% Increase	7.0%	6.5%	1.2%

*Excludes 5% rate increase to maintain infrastructure; to be reviewed by the end of 2022.

2020 Budget

Thriving

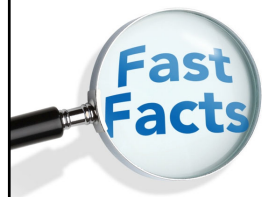
Investing to build our
Community for Life

Wastewater

Safely treating
millions of litres
of wastewater
everyday

 **Region of Peel**
working with you





644 million

litres of wastewater treated every day

3,660 km

length of sanitary sewer mains

409 km

of sewer mains inspected annually

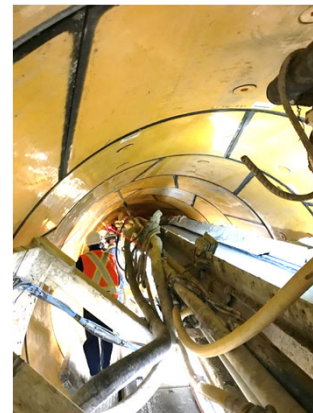
328,000

wastewater accounts

How We Are Adapting

ADAPTING

- Investing in new technology and construction standards
- Addressing the top inflow and infiltration areas
- Reducing our carbon footprint
- Expansion of the sanitary sewer system to manage excess flows



West Trunk Sewer Project

NEW
in 2020

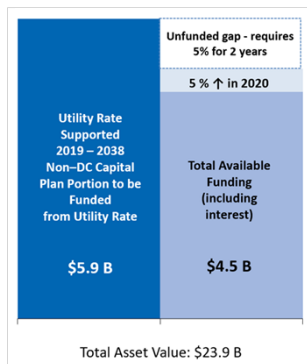
2020 Service Investments

Service Pressure



- Growth horizon to 2041
- Aging infrastructure

Investment



Service Outcome

Peel's infrastructure is maintained in a state of good repair

5% = \$7.1M

Initiating **Long-Term Financial Sustainability Plan** and rate structure review in 2020

NEW
in 2020

2020 Service Investments

Service Pressure



- Growth
- Aging infrastructure
- Climate change

Investment



Enterprise Asset Management
OCWA contract oversight
Regulatory compliance support
Wastewater condition assessment and rehabilitation

+\$390K
Operating

Service Outcome

Wastewater is removed in a safe and environmentally responsible manner

Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$146.1
Cost to maintain 2019 service level	
• OCWA Contractual increases	2.2
• Reduction in tax support of utility operations	1.2
• Inflation: labour costs/ goods and services	0.2
Sub-total: Cost to maintain 2019 service level	\$3.6
2020 Service Demand	
• 5% rate increase to maintain infrastructure	7.1
• Regulatory compliance and OCWA contract oversight	0.4
Sub-total: Service Demand	\$7.5
2020 Proposed Net Budget Change from 2019	\$11.1
Proposed Total 2020 Net Budget	\$157.2

2020 Capital Budget – \$429.7 Million

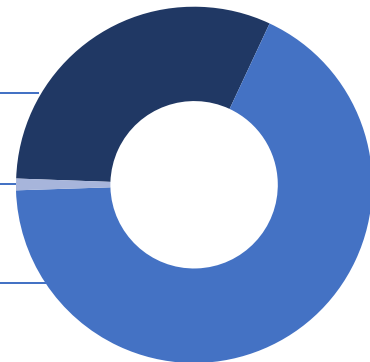
Key Highlights

- \$195M for East-West Diversion Sanitary Trunk Sewer
- \$42M for Cawthra Road Sanitary Relief Sewer Project
- \$48M for Expansion of the G.E. Booth Wastewater Treatment plant
- \$22M for Rehabilitation of sewage pumping stations
- \$3M for Rehabilitation of the Brampton-Bolton Sanitary Trunk

Capital Reserves
\$134.9M, **31%**

External
\$4.5M, **1%**

Development Charges
\$290.2M*, **68%**



In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$146.1	\$157.2	
Full-time Staffing Resources	235.0	241.5	
Capital Investment (\$M)		\$429.7	
10-Year Capital Investment (\$M)		\$3,409.5	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$12.5	\$13.0	\$2.8*
% Increase	8.0%	7.7%	1.5%

*Excludes the 5% increase to maintain infrastructure; to be reviewed by the end of 2022.

2020 Budget

Thriving

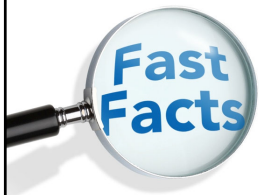
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Waste Management

Reliable, safe and
environmentally
responsible



 **Region of Peel**
working with you



543,000

tonnes of residential waste managed annually

5,000+

additional number of Peel Region households annually

50%

diversion rate from landfill

90%+

of recyclable plastics are recovered

How We Are Adapting

ADAPTING

- Upgrading Peel's Material Recovery Facility
- Building an Anaerobic Digestion Facility
- Advocating for key provincial policy changes
- Piloting textile collection with non-profit organizations
- Adding green bin collection into Peel's long term care facilities



NEW
in 2020

2020 Service Investments

Service Pressure



- Growth
- Aging infrastructure
- Financing increased diversion

Investment



Additional tonnage due to new Households
+\$0.2M

+



Education & Enforcement/
Enterprise Asset Management
+\$0.9M*

Service Demand

Service Outcome

Waste Management in the Region of Peel is reliable, safe and environmentally responsible

*Recovered from capital

Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$112.3
Cost to maintain 2019 service level	
• Inflation: Labour costs / Goods and services	3.8
• Lower commodity revenue	2.1
• Fee changes	(1.9)
• Discontinuation of grass collection	(0.6)
• Process improvements	(0.2)
Sub-total: Cost to maintain 2019 service level	\$3.2
2020 Increase in Service Demand	\$0.2
2020 Proposed Net Budget Change from 2019	\$3.4
Proposed Total 2020 Net Budget	\$115.8

2020 Capital Budget – \$9.1 Million

Key Highlights

- \$5.2M to maintain waste facilities in a state of good repair
- \$2.2M to purchase carts for new households
- \$1.8M to monitor and maintain closed landfill sites



North Sheridan Landfill, Mississauga

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$112.3	\$115.8	
Full-time Staffing Resources	196.8	194.8	
Capital Investment (\$M)		\$9.1	
10-Year Capital Investment (\$M)		\$339.9	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$4.4	\$3.8	\$3.7
% Increase	3.9%	3.1%	3.0%

2020 Budget

Thriving

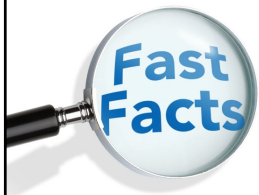
Investing to build our
Community for Life

Land Use Planning

Guiding the Region's
development and
enhancing residents'
quality of life



 **Region of Peel**
working with you



37%

Peel's estimated population growth by 2041

3,100

number of development submissions reviewed in 2019

42,000

number of housing units in the development approvals process

51%

percentage of new units within existing communities (2019 intensification rate)

How We Are Adapting

ADAPTING

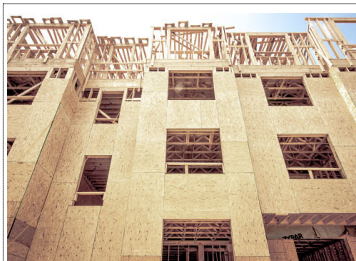
- Integrating growth management across the Region
- Working with local municipalities to adapt to provincial changes
- Streamlining the development review process
- Reviewing the Region's development fee structure



NEW
in 2020

2020 Service Investments

Service Pressure



- Growth
- Changing nature of development

Investment

Expedite review of complex land development applications

+\$0.3M*
Operating

*Offset through working fund reserves

Service Outcome

Communities in Peel are complete and sustainable for residents and businesses

Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$3.4
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.3
• New Site Plan Application Fee	(0.1)
Sub-total: Cost to maintain 2019 service level	\$0.2
2020 Service Demand	
• Expedited review of complex land development applications (gross expenditure \$0.3M)	-
2020 Proposed Net Budget Change from 2019	\$0.2
Proposed Total 2020 Net Budget	\$3.6

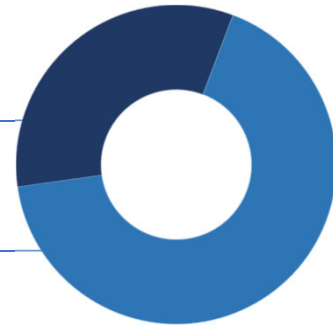
2020 Capital Budget – \$1.9 Million

Key Highlights

- \$1.5M for Regional Official Plan Amendments appeals
- \$0.3M for Greenland securement
- \$0.2M for Long Range studies

Capital Reserves
\$0.6M, **32%**

Development Charges
\$1.3M, **68%**



In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$3.4	\$3.6	
Full-time Staffing Resources	50.5	50.5	
Capital Investment (\$M)		\$1.9	
10-Year Capital Investment (\$M)		\$11.0	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$0.5	\$0.5	\$0.5
% Increase	13.7%	12.3%	12.3%

2020 Budget

Thriving

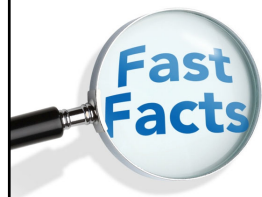
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Roads and Transportation

Safe, reliable
and efficient
movement
throughout
the Region

 **Region of Peel**
working with you





1,678 lane km

of arterial roads maintained

100%

compliance with winter
road maintenance
service levels

360 km

of sidewalks, multi-use paths
and paved shoulders on
Regional Roads

900 metres

of new noise walls constructed in
2019

How We Are Adapting

ADAPTING

- Improving safety through the Vision Zero framework
- Implementing a Sustainable Transportation Strategy to meet growth pressures
- Improving the safety, convenience and efficiency of the Peel transportation system through the Goods Movement Strategic Plan



NEW
in 2020

2020 Service Investments

Service Pressure



- Growth

Investment



Increase in Infrastructure
(additional lane km,
streetlights, traffic signals,
storm sewers)

+\$0.4M



Enterprise Asset
Management

+\$0.1M*

Service Demand

Service Outcome

**Safe, reliable and
efficient
movement
throughout the
Region**

*Funded through capital recovery

Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$67.0
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	0.9
• Electricity and maintenance savings due to LED implementation	(0.4)
Sub-total: Cost to maintain 2019 service level	\$0.5
2020 Service Demand	\$0.4
2020 Proposed Net Budget Change from 2019	\$0.9
Proposed Total 2020 Net Budget	\$67.9

2020 Capital Budget – \$204.5 Million

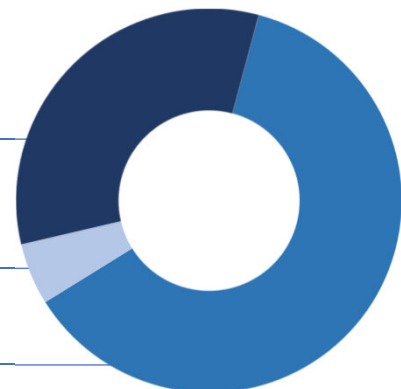
Key Highlights

- \$122.7M for road construction and improvements to accommodate growth
- \$52.2M for road reconstruction, resurfacing and infrastructure maintenance
- \$10.3M for transportation demand management, sustainable and active transportation and goods movement initiatives

Capital Reserves
\$67.1, 33%

External
\$10.6, 5%

Development Charges
\$126.8, 62%



In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditure (\$M)	\$67.0	\$67.9	
Full-time Staffing Resources	189.8	189.8	
Capital Investment (\$M)		\$204.5	
10-Year Capital Investment (\$M)		\$1,791.2	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$1.5	\$1.4	\$1.3
% Increase	2.3%	2.0%	1.9%

2020 Budget

Living

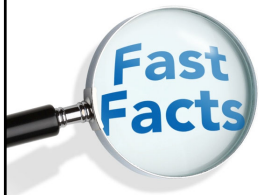
Investing to build our
Community for Life

TransHelp

Providing specialized
public transit so
residents can travel
without barriers

 **Region of Peel**
working with you





736,000

trips provided in 2019

2,820

new applications processed in 2019

10,000+

passengers served in 2019

83%

overall satisfaction rate with TransHelp services

How We Are Adapting

ADAPTING

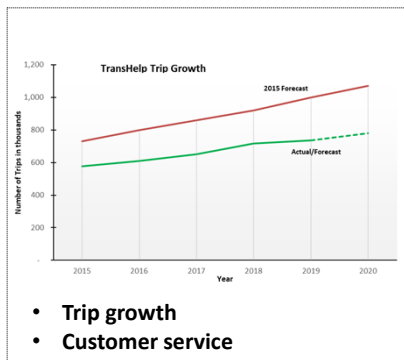
- Continue to find efficiencies in current delivery model
- Passengers are more aware of conventional transit's accessibility features
- Introducing online booking, same-day travel and enhanced digital communications
- Receiving up to **\$6.4 million** through the Investing in Canada Infrastructure Program



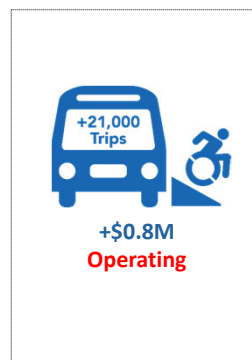
NEW
in 2020

2020 Service Investments

Service Pressure



Investment



Service Outcome

Peel residents in need can travel without barriers

Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$25.9
Cost to maintain 2019 service level	
• Inflation: Labour costs/goods and services	0.5
• Operational efficiencies	(0.3)
Sub-total: Cost to maintain 2019 service level	\$0.2
2020 Service Demand – trip growth	0.8
2020 Proposed Net Budget Change from 2019	\$0.9
Proposed Total 2020 Net Budget	\$26.9

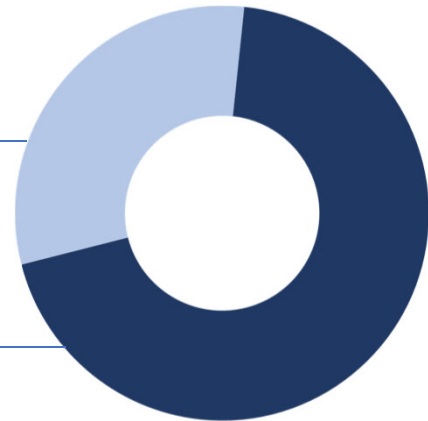
2020 Capital Budget – \$1.8 Million

Key Highlights

- \$0.8M for TransHelp vehicle replacement
- \$0.6M for travel training program implementation

External
\$0.6M, 31%

Capital Reserves
\$1.2M*, 69%





* Included Federal Tax Funding of \$0.5M

In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M)	\$25.9	\$26.9	
Full-time Staffing Resources	127.6	128.6	
Capital Investment (\$M)		\$1.8	
10-Year Capital Investment (\$M)		\$12.1	
Outlook Years	2021	2022	2023
Net Increase (\$M)	\$1.4	\$1.2	\$1.4
% Increase	5.4%	4.3%	4.6%

Summary of 2020 Service Budgets

	Operating (\$M)*	Capital (\$M)
 Land Use Planning	\$3.6	\$1.9
 Roads and Transportation	\$67.9	\$204.5
 TransHelp	\$26.9	\$1.8
 Waste Management	\$115.8	\$9.1
 Wastewater	\$157.2	\$429.7
 Water Supply	\$246.0	\$287.5

* Net expenditure

Summary of Service Outcomes



Land Use Planning

Communities in Peel are complete and sustainable for residents and businesses



Roads and Transportation

Safe, reliable and efficient movement throughout the Region



TransHelp

Peel residents in need can travel without barriers



Waste Management

Waste in the Region of Peel is collected on time and managed in a safe and environmentally responsible manner



Wastewater

Wastewater is removed in a safe and environmentally responsible manner



Water Supply

Safe, reliable and high quality drinking water