

2020 Budget

Thriving

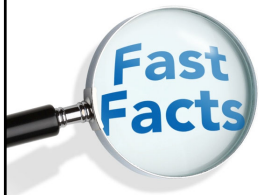
Investing to build our
Community for Life

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%