

2020 Budget

Leading

Investing to build our
Community for Life

Enterprise Programs and Services (EPS)

Government is
future-oriented
and accountable

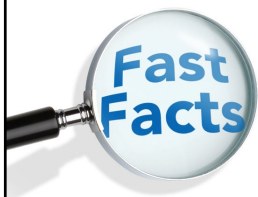
 **Region of Peel**
working with you



Continuous Improvement

Efficiencies in the 2020 Budget	Cost Savings \$ Million	Cost Avoidance \$ Million
Expense reductions from budget review	\$0.13	
Revenue increases from budget review	\$0.19	
Reduced mobile phone costs	\$0.72	
Call Centre efficiencies		\$0.18
Continuous Improvement Initiatives		\$0.18
Total	\$1.04	\$0.36

Additionally the Cash Management Strategy approved by Council has generated enhanced investment returns of \$6.0M in 2019



79%

of managed assets are rated
“good” or “very good”

74%

of residents surveyed have a positive
perception of value for tax dollars

AAA/Aaa

one of 12 Canadian municipalities
with a Triple A credit rating

Platinum

Excellence Canada Accreditation



2.7 Million

visits per year to Region’s website

How We Are Adapting

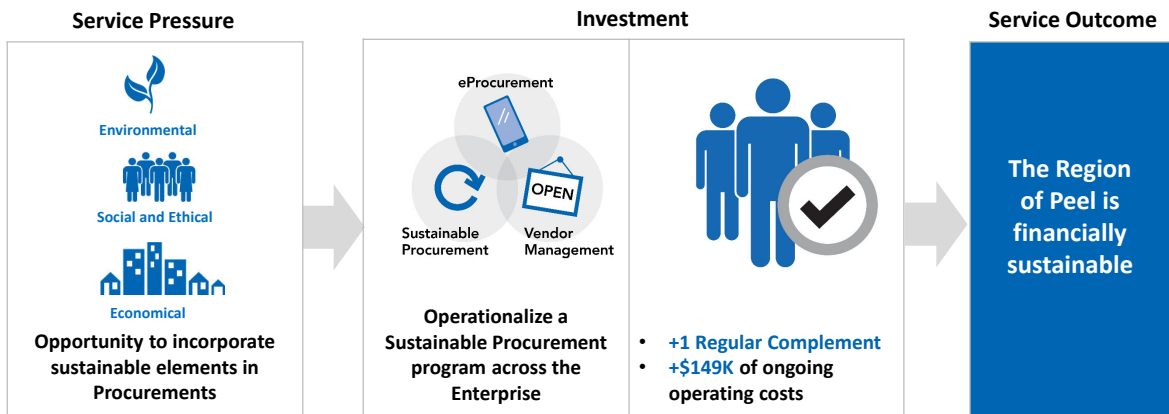


- Corporate Social Responsibility
- Climate Change Master Plan
- Sustainable Procurement Program
- Mobilized workforce
- Minimize environmental impact of business practices



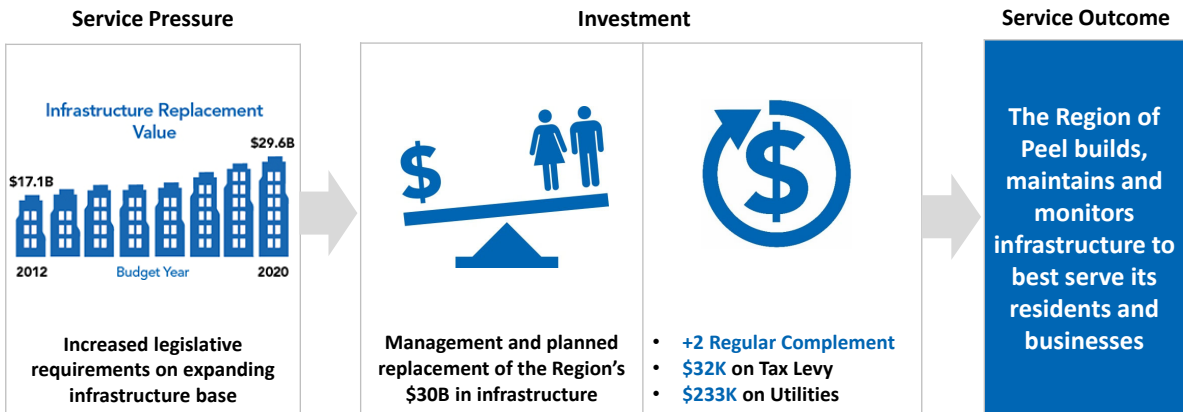
NEW
in 2020

Sustainable Procurement



NEW
in 2020

Managing Infrastructure



Summary of 2020 Net Operating Budget

2019 Net Base Budget (In \$Millions)	\$84.3
Cost to maintain 2019 service level	
• Inflation: Labour costs/Goods and services	2.5
• Reduced tax subsidy of utility operations	(2.4)
• Budget reductions (payments in lieu of taxes, supplemental taxes)	(5.3)
Sub-total: Cost to maintain 2019 service level	(\$5.2)
2020 Service Demand – EPS	0.2
Sub-total: EPS Operations	(\$5.0)
2020 Service Demand – 1% Maintaining infrastructure	10.4
2020 Service Demand – Temporary Levy for Community Hubs	3.0
2020 Proposed Net Budget Change from 2019	\$8.4
Proposed Total 2020 Net Budget	\$92.7

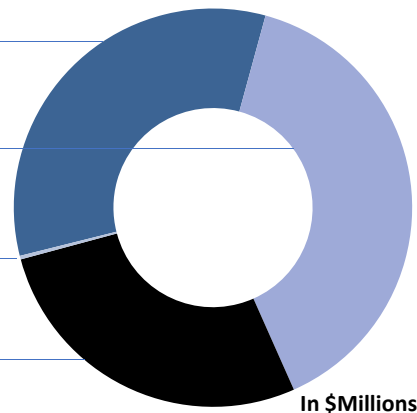
2020 Capital Budget – \$33.5 Million

State of Good Repair – Information Technology
\$11.1M, **33%**

State of Good Repair – Regional Office Facilities
\$13.1M, **39%**

Development Charge Updates
\$0.1M, **<1%**

Other EPS
\$9.2M, **28%**



In \$Millions

Key Financial Information

	Resources to Achieve Level of Service		
	2019	2020	
Net Expenditures (\$M):			
- EPS Operating (\$M)	\$24.7	\$19.7	
- 1% Maintaining Infrastructure (\$M) - \$10.4M Increase	\$59.6	\$70.0	
- Community Hubs Levy	-	\$3.0	
Total EPS Net Expenditure (\$M)	\$84.3	\$92.7	
Full-time Staffing Resources	758	761	
Capital Investment (\$M)		\$33.5	
10-Year Capital Investment (\$M)		\$197.2	
Outlook Years	2021	2022	2023
Net Increase/(Decrease):	\$	\$	\$
EPS Operating (\$M)	(\$1.7)	(\$0.5)	\$1.2
% Increase/(Decrease)	(8.8%)	(3.1%)	7.2%

Forecast excludes 1% Infrastructure Levy