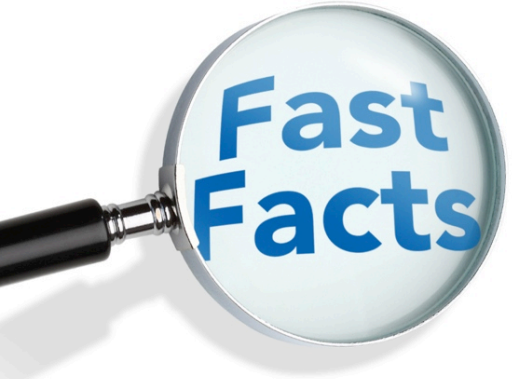


Waste Management

Reliable, safe and environmentally responsible waste management





570,000

tonnes of residential waste managed annually

5,000+

additional number of Peel Region households annually

50%

diversion rate from landfill

12%+

increase in organics tonnes collected and processed from pre-COVID-19 levels



How We Are Adapting

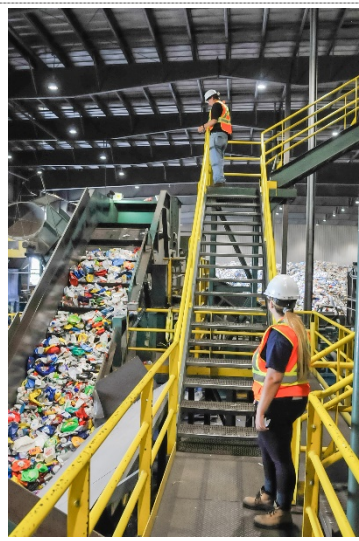
- Upgrading Peel's Material Recovery Facility to recover recyclables that meet market quality expectations
- Adjusting green bin collection and processing capacity to accommodate organics growth due to COVID-19
- Reducing touch points for safety by accepting debit and credit only at Community Recycling Centres
- Bringing Heart Lake Community Recycling Centre operations in-house in 2022



NEW
in 2022

2022 Service Investment

Service Pressure



- Growth

Investment



Cost of additional tonnage
due to new Households

+\$2.0M **Operating**

Service Outcome

Waste Management
in Peel is reliable,
safe and
environmentally
responsible

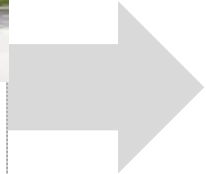
NEW
in 2022

2022 Service Investment

Service Pressure



- Community Recycling Centres (CRCs)**
- Visitor Growth
 - Volume of material diverted
 - Customer support



Investment



Community Recycling Centres support

+7.0 FTE
+\$0.4M Operating

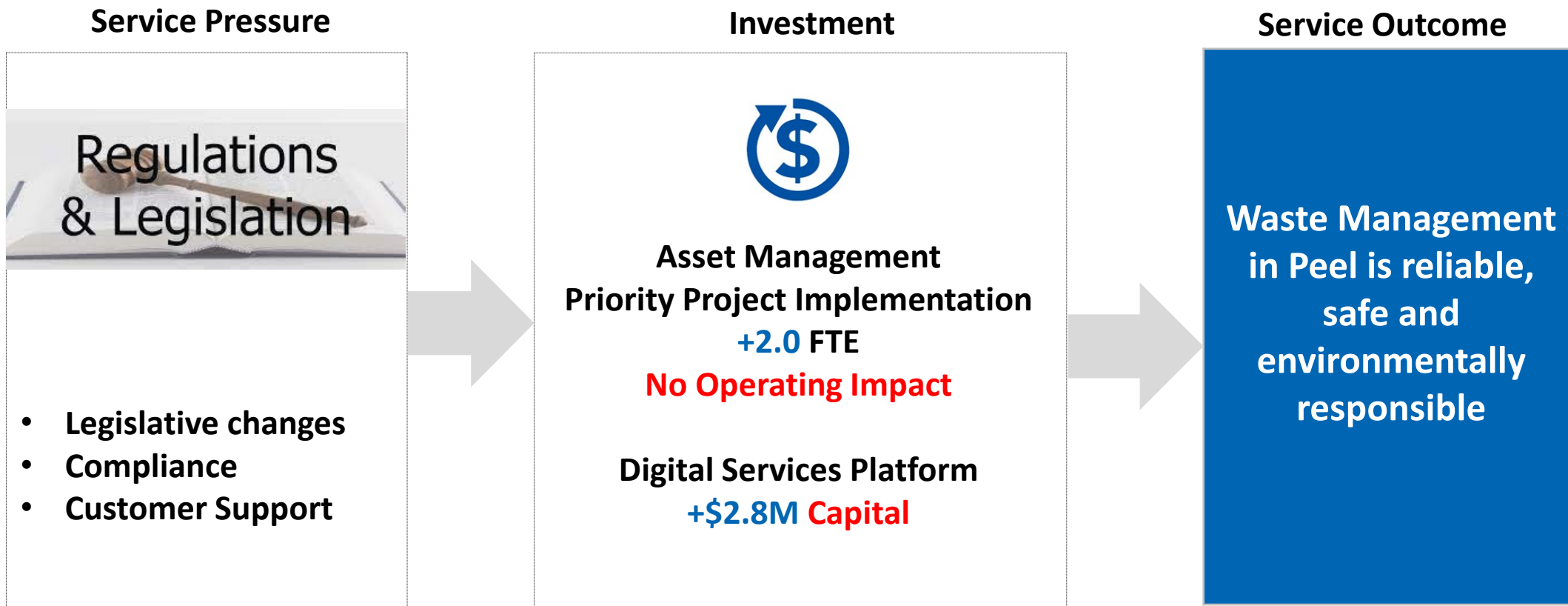


Service Outcome

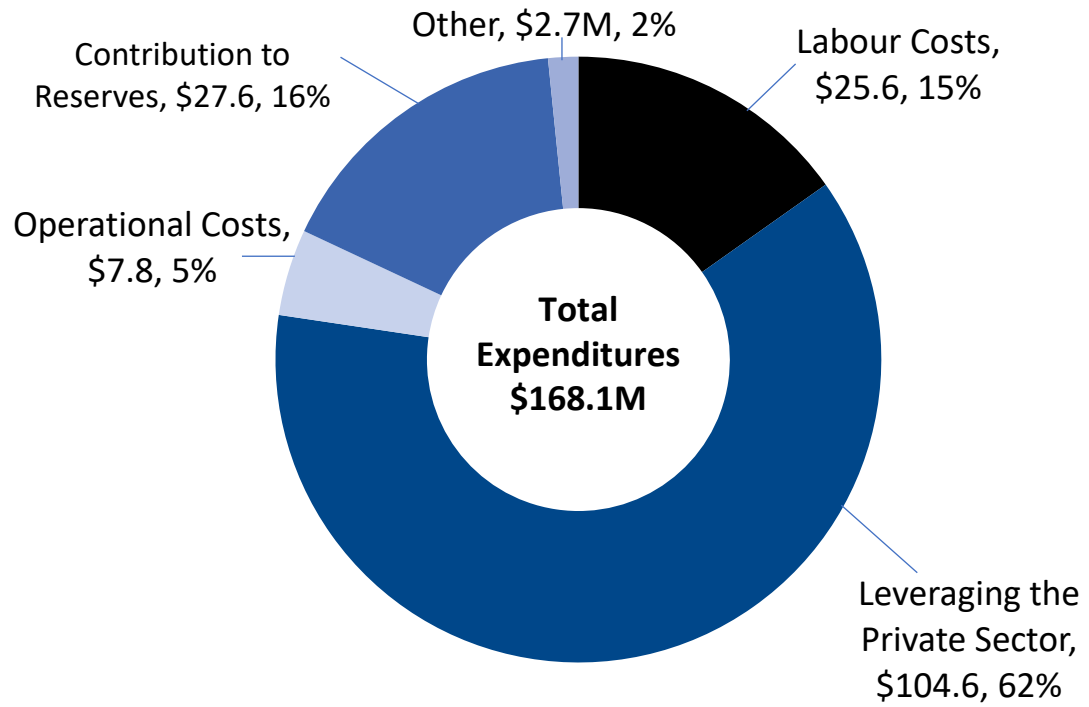
Waste Management in Peel is reliable, safe and environmentally responsible

NEW
in 2022

2022 Service Investment



2022 Operating Budget (\$M)



Regional Tax	Grants & Subsidies	Fees & Service Charges	Reserves
\$130.3; 77%	\$16.0; 10%	\$17.0; 10%	\$4.9; 3%

Summary of 2022 Net Operating Budget

2021 Net Base Budget (In \$Millions)	\$129.0
Cost to maintain 2021 service level	
<ul style="list-style-type: none"> Inflation: Labour costs/Goods and services Funding increase from producers Operational efficiencies 	<p>\$3.7</p> <p>(\$1.3)</p> <p>(0.9)</p>
Sub-total: Cost to maintain 2021 service level	\$1.6
2022 Service Level Change	
<ul style="list-style-type: none"> Incremental tonnage due to growth – collection & processing Community Recycling Centres support Waste Management priority project implementation (contract conversion) Asset Management support (capital recovery) Pulling forward expected savings from future Blue Box transition 	<p>\$2.0</p> <p>\$0.4</p> <p>\$0.0</p> <p>-</p> <p>(\$2.8)</p>
2022 Proposed Net Budget Change from 2021	\$1.3
Proposed Total 2022 Net Budget	\$130.3

Note: Numbers may not add up due to rounding

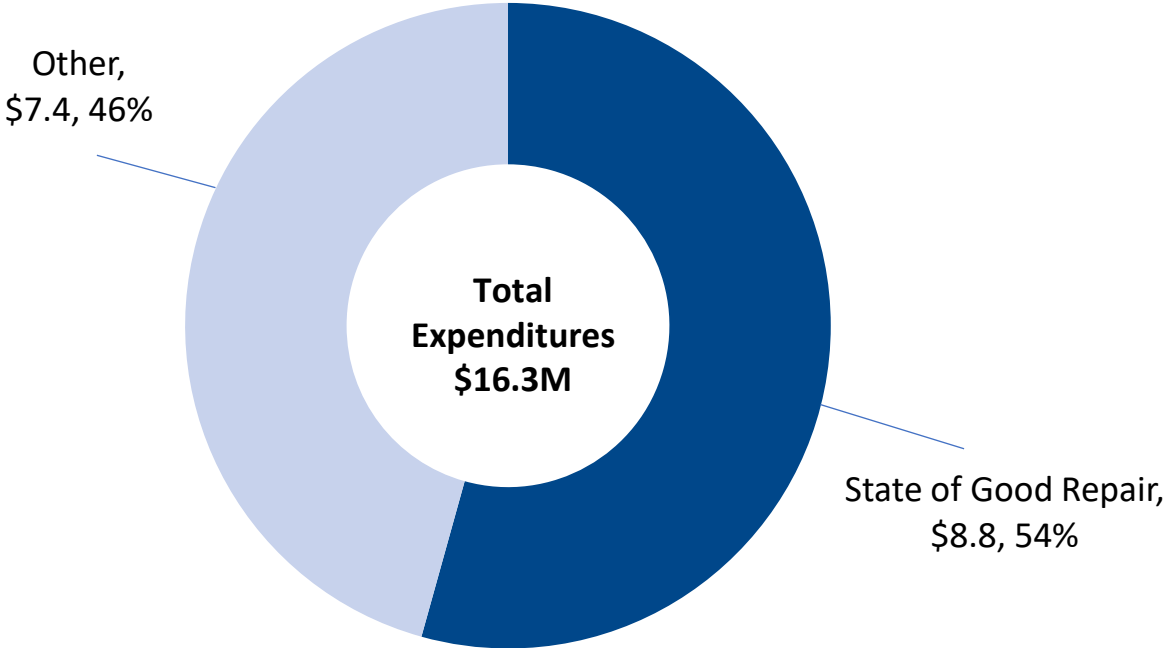
2022 Capital Budget – \$16.3 Million

Key Highlights

- \$8.8M to maintain waste facilities in a state of good repair
- \$2.8M to purchase garbage, blue, green and kitchen carts for new households
- \$2.8M to optimize Waste Management digital service platform



2022 Capital Budget (\$M)



Internal Reserves
\$16.3; 100%

Key Financial Information

	Resources to Achieve Level of Service		
	2021	2022	
Total Expenditures (\$M)	\$160.7	\$168.1	
Total Revenue (\$M)	\$31.6	\$37.8	
Net Expenditures (\$M)	\$129.0	\$130.3	
Full-time Staffing Resources	215	224	
Capital Investment (\$M)		\$16.3	
10-Year Capital Investment (\$M)		\$395.4	
Outlook Years	2023	2024	2025
Net Increase (\$M)	\$1.3	\$1.3	\$1.3
% Increase	1.0%	1.0%	1.0%