2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – SWM1

SOLID WASTE COMMITTEE

ENVIRONMENTAL SERVICES – SOLID WASTE MANAGEMENT

1. HOUSEHOLD HAZARDOUS WASTE DEPOTS

One additional day a week of operations at the Region’s Household Hazardous Waste Depots located in East Gwillimbury, Markham, Vaughan, and Georgina. The depots are currently open two days a week, and two days a month at Georgina.

2. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	251,700	431,500	400,000
Tax Levy Impact	251,700	431,500	400,000
FTE Impact	0	0	0

Target Implementation Date: June 2008

3. BENEFIT

- Provide improved service to local residents and address feedback from the public and local municipalities concerning the need to add operating hours to the depots.
- In anticipation of new requirements under the Municipal and Hazardous or Special Waste (MHSW) regulations.
- To encourage waste diversion and reduce hazardous waste going to landfill.
- To accommodate substantial tonnage increases of 12% from 2006 to 2007.

2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – SWM 2

SOLID WASTE COMMITTEE

ENVIRONMENTAL SERVICES – SOLID WASTE MANAGEMENT

1. SCHOOL CURRICULUM

Hiring school board curriculum consultant(s) and/or teacher(s) to produce waste management curriculum for grades 1 through 12. The program would be similar to the established Water for Tomorrow education program, a long-standing successful waste education program. Request for a similar waste management program has been an outstanding request by school boards.

2. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	76,500	76,500	7,600
Tax Levy Impact	76,500	76,500	7,600
FTE Impact	0	0	0

Target Implementation Date: N/A

3. BENEFIT

- Providing adequate levels of education on waste management programs is the Region's key to success. Failure to implement a school curriculum would prevent teachers from providing important information on waste management to their students. This in turn would prevent students from educating their parents on participating in the Region's waste management programs, resulting in lost opportunities in increase waste diversion.

2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – SWM3

SOLID WASTE COMMITTEE

ENVIRONMENTAL SERVICES – SOLID WASTE MANAGEMENT

1. SSO CONTAMINATION / P&E

- Promotion and education (P&E) for the Source Separated Organics (SSO) program, to reinforce the Region's efforts in implementing the program Region wide in 2007.
- The success of the green bin program is being hampered by excess contamination. The Region needs to address this problem to reduce residue to landfill.
- One FTE $78.8 K will be required to implement this program (new request) and $70K required for program costs originally approved in the 2008 Operating Budget but funded from the Solid Waste Reserve.

2. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	96,200	148,800	151,700
Tax Levy Impact	96,200	148,800	151,700
FTE Impact	1	1	0

Target Implementation Date: September 2008

3. BENEFIT

- The program will focus on materials accepted and not accepted in an effort to reduce contamination in the organics program and reinforce the local municipalities' efforts in implementation of the SSO program.
- Advertising and promotion will increase residents' awareness of York Region's waste management programs and the role of the Waste Management Branch.
- It will also increase York Region's accessibility to residents through advertised contact and website information potentially allowing residents to further their knowledge of other branches and issues within the Region.
- Will increase diversion of organics by approximately 5%.

2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – SWM4

SOLID WASTE COMMITTEE

ENVIRONMENTAL SERVICES – SOLID WASTE MANAGEMENT

1. WASTE REDUCTION ADVOCACY

Over packaging of consumer goods and lack of recycling at retail and multi-residential sites are among the most common issues raised by local environmental groups and municipalities. These issues have also been repeatedly raised by members of Committee and Council.

2. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	46,300	139,000	142,000
Tax Levy Impact	46,300	139,000	142,000
FTE Impact	0	0	0

Target Implementation Date: September 2008

3. BENEFIT

- This program would involve contracting a full time employee to advocate for greater producer and business management responsibility. This could include lobbying the federal government to pass legislation forcing industry to change packaging standards and encouraging the province to penalize businesses that produce difficult to recycle packaging through the Waste Diversion Act, 2002.
- These actions can result in reduced operating costs and avoided increases in operating costs through the elimination of problem materials.

2008 OPERATING BUDGET

POTENTIAL ADDITIONAL BUDGET INITIATIVE – SWM5

SOLID WASTE COMMITTEE

ENVIRONMENTAL SERVICES – SOLID WASTE MANAGEMENT

1. BACKYARD COMPOSTING

Distribute 3,000 backyard composters per year to interested York Region residents to provide greater flexibility to compost their yard waste and reduce green bin processing costs.

2. FINANCIAL IMPACT

Financial Impact

	2008 Fiscal Impact	2008 Annual Impact	2009 Budget
Gross Cost	96,000	96,000	98,000
Tax Levy Impact	96,000	66,000	36,800
FTE Impact	0	0	0

Target Implementation Date: N/A

3. BENEFIT

- Backyard composters will be distributed at public outreach events throughout the year.
- Encouraging backyard composting reduces the possibility that residents will discard excess quantities of organic waste in their garbage and reduces the amounts of food and yard waste the Region has to process from curbside collection services resulting in avoided processing costs.
- Savings from reduced organics processing will offset annual composter costs by the year 2011.