



2008

Solid Waste Management Operating Budget



Solid Waste Management Committee

February 13, 2008

Reference Agenda Item D1



Recent Achievements

- Joint Waste Diversion Strategy
- Region wide implementation of 3 stream system
- Expanded blue box
- Award winning promotion and communication program
- New infrastructure – HHW, MRF
- 49% waste diversion in 2007 up from 25% in 2005
- 60% LCBO glass reduction

49% waste diversion in 2007 up from 25% in 2005

Promotion and Education Awards

2007
Ontario Waste Minimisation
Awards



PROMOTION
SILVER AWARD
Presented to
REGIONAL
MUNICIPALITY OF YORK

*In recognition of excellence & commitment
to a sustainable environment*

OCTOBER 2007 TORONTO, ON

2007
Ontario Waste Minimisation
Awards



WRW PARTICIPATION
SILVER AWARD
Presented to
REGIONAL
MUNICIPALITY OF YORK

*In recognition of excellence & commitment
to a sustainable environment*

OCTOBER 2007 TORONTO, ON



**EXPOSING YOUR FAMILY
TO UNNECESSARY RISK?**



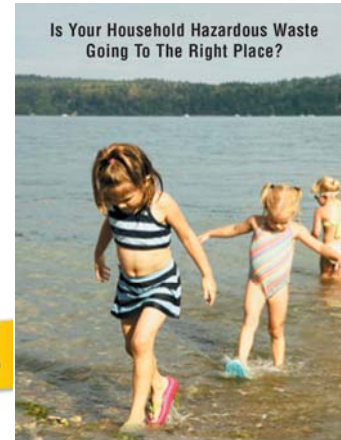
What's lurking under your sinks?
Be safe. Bring your old chemicals to one of our drop-off depots.

Household Hazardous Waste Depots in the Region:



For more information call 1-877-464-9675 • www.york.ca

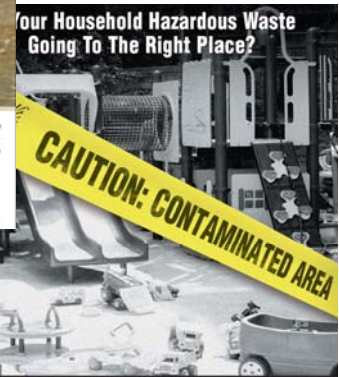
York Region



Throwing your household hazardous waste (HHW) in the garbage and/or putting it down the drain can be dangerous to the health of your family and our environment. Almost 75% of local residents who dispose of HHW take it to a Regional Depot, which is free of charge. Do you?

York Region

For more information call 1-877-464-9675 • www.york.ca



Throwing your household hazardous waste (HHW) in the garbage and/or putting it down the drain can be dangerous to the health of your family. Almost 75% of local residents who dispose of HHW take it to a regional depot, which is free of charge. Do you?

York Region

For more information call 1-877-464-9675 • www.york.ca



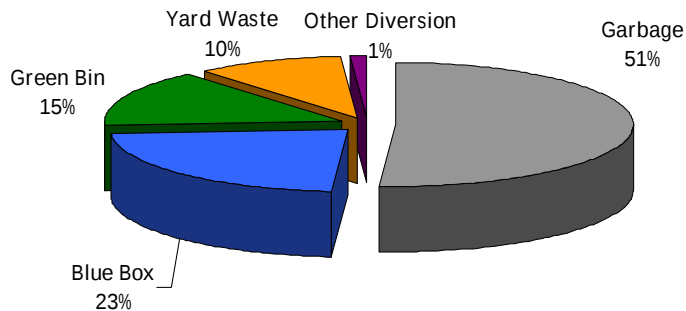
Current Pressures

- Source separated organics processing capacity
- Improving operational efficiencies
- Blue box processing capacity
- Community Environmental Centers
- Completion of Environmental Assessment with Durham Region for energy from waste
- Glass processing and disposal

Infrastructure & operational upgrades to achieve 65% diversion by 2010

Diversion Rates

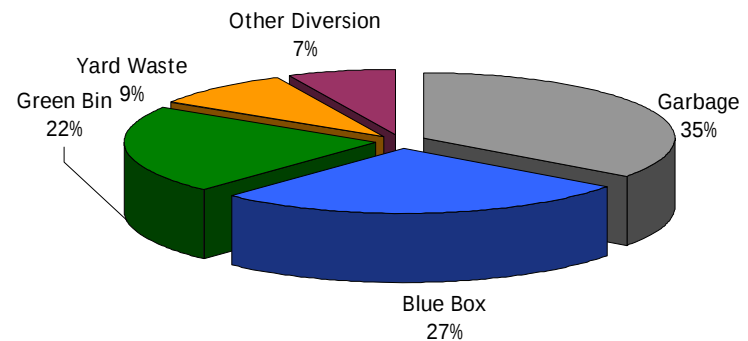
ESTIMATED WDO DIVERSION (2007) 49%



WDO Diversion Rate

2004	25%
2005	33%
2006	40%
2007	49%
2010	65%

DIVERSION GOAL (2010) 65%



CEC's required to divert 29,000 tonnes



2008 Proposed Diversion Priorities

- Blue Box Optimization
 - MRF residue and glass clean up systems
 - Plastics marketing
 - Process equipment upgrades
 - Enforcement policies
- Green Bin Processing Optimization
 - Work with current suppliers to optimize handling of diapers and plastic film
 - Dufferin/York facility
 - Consider other opportunities for new capacity

Reduce blue box residue sent to landfill by 44%



2008 Priorities (continued)

- Other diversion efforts
 - Parks (Newmarket), multi-res & curbside (King & Richmond Hill) container pilots
 - Vaughan Community Environmental Centre construction & operation
 - Richmond Hill CEC design
 - HHW stewardship program
 - Electronic waste stewardship program

Expanded diversion tonnage with new collection programs

2008 Net Operating Budget Pressures - SWM

2007 Net Operating Budget (including 2007 Interdepartmental & Contribution to Capital)		<u>Amount</u>	<u>% Change</u>
		\$27.5 M	
ENHANCEMENTS New services or increases in service above the 2007 level.		\$0.6 M	2.2%
GROWTH Additional costs required to maintain service at 2007 levels for the Region's increased population.		\$0.9 M	3.3%
ANNUALIZATION Full year impact of 2007 growth and enhancement related Council commitments.		\$2.7 M	9.8%
MANDATORY/LEGISLATIVE New costs related to funding decisions and program requirements specified by other levels of government.		\$0.0 M	
BASE Salaries and benefits, inflation, utilities and other contracted service costs. Efficiencies and other cost reductions to offset base cost increases.		0.5 M	1.8%
Interdepartmental Increase		\$0.1 M	0.4%
Contribution to Capital Increase		<u>\$0.0 M</u>	
2008 Net Operating Budget		\$32.3 M	17.5%

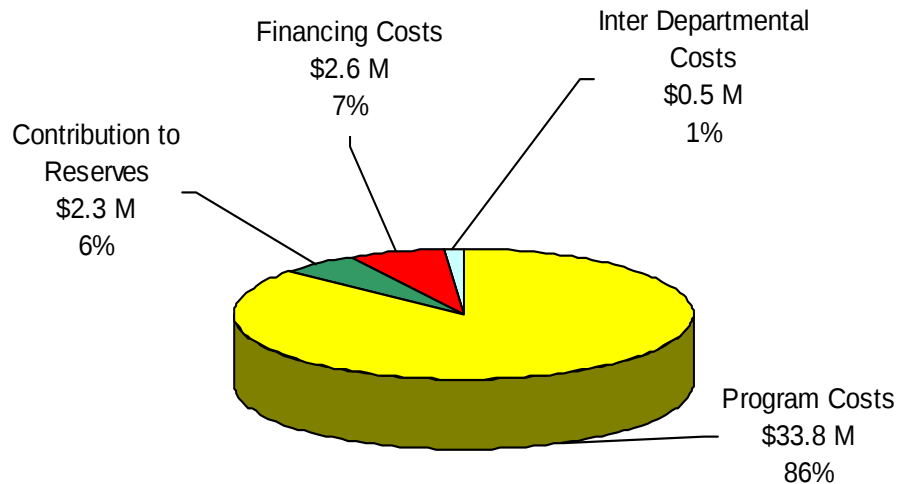
2007 / 08 Budget Overview

Solid Waste Operating

2007

GROSS EXPENDITURES

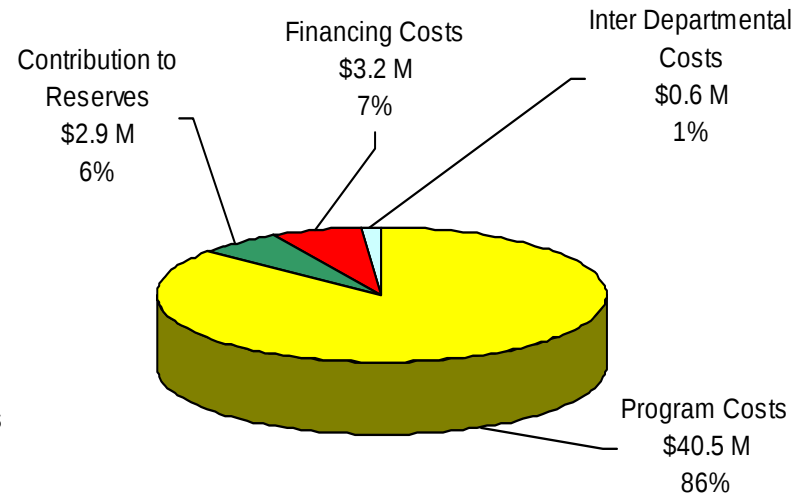
\$39.2 Million



2008

GROSS EXPENDITURES

\$47.2 Million



Contracted services equal 81%

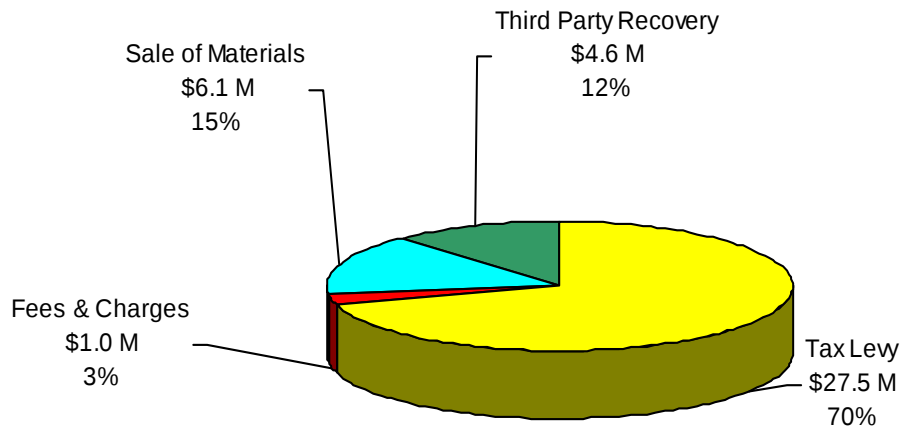
2007 / 08 Budget Overview

Solid Waste Operating

2007

GROSS REVENUES

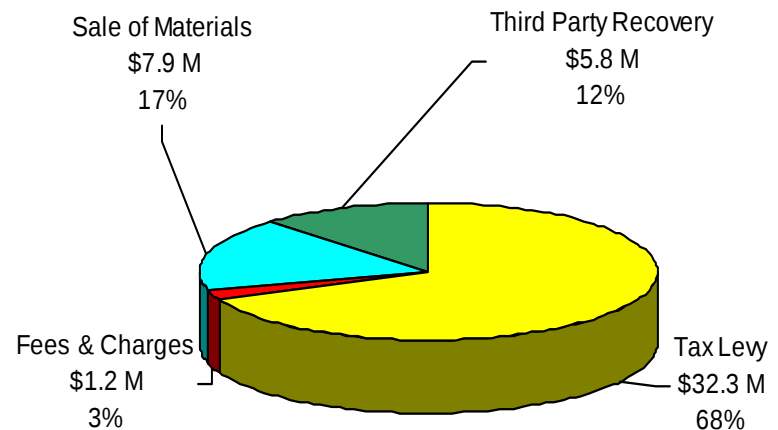
\$39.2 Million



2008

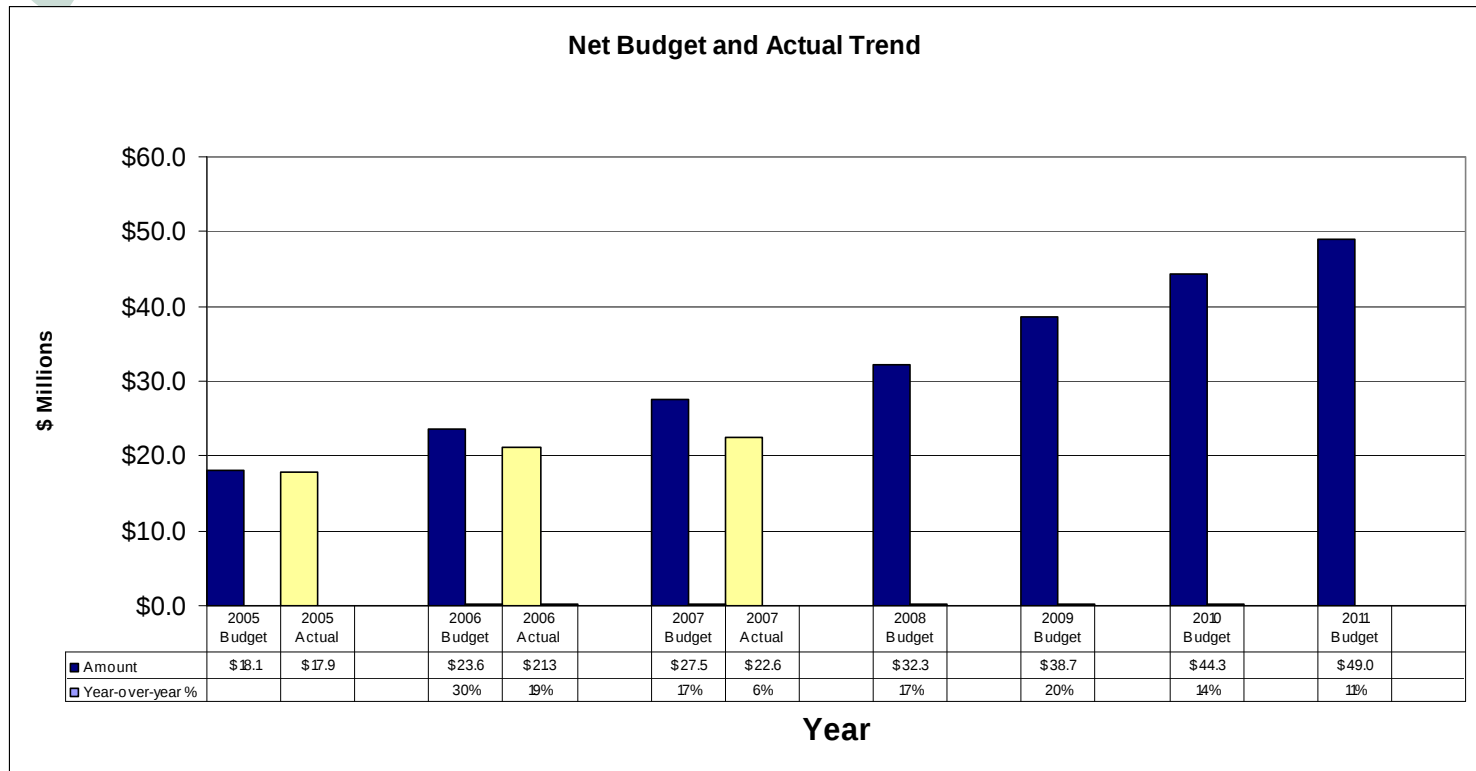
GROSS REVENUES

\$47.2 Million



Higher blue box sales reduce tax levy impact by \$1.8 M

Solid Waste Operating Budget Trend



2008 cost drivers = 4% growth, shift to Region wide SSO and Dongara

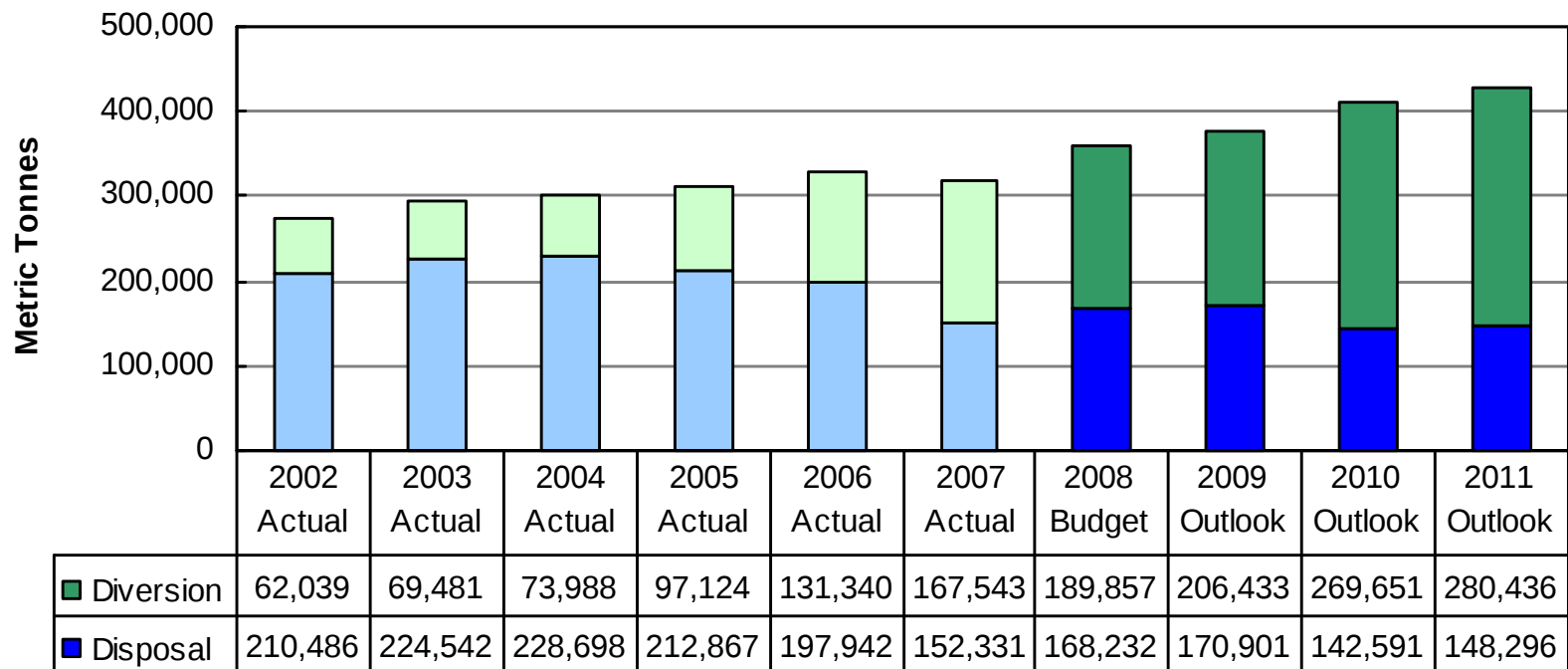
2008 Waste Management Program Costs

Cost Per Tonne Summary	2008 Budget		
	MT	Total	\$/MT
Residual Waste (with blue box residue)	168,232	\$ 15,801,720	\$ 94
Blue Box (with residue)	83,988	\$ 1,787,990	\$ 21
Yard Waste	28,029	\$ 1,906,218	\$ 68
Asian Long-horned Beetle	4,472	\$ 390,241	\$ 87
Household Hazardous Waste/Electronics	2,049	\$ 911,264	\$ 445
Source Separated Organics	74,694	\$ 12,066,248	\$ 162
GTS diversion/CEC V. Scrap Metal, Tires, other	2,925	\$ 559,076	\$ 191
Parks & Rec.		\$ 54,200	
Total	364,389	33,476,958	\$ 92

Recent diversion increases driven by SSO at \$162 MT

2008 Key Performance Indicators Solid Waste Operating

Total Tonnes of Solid Waste Managed



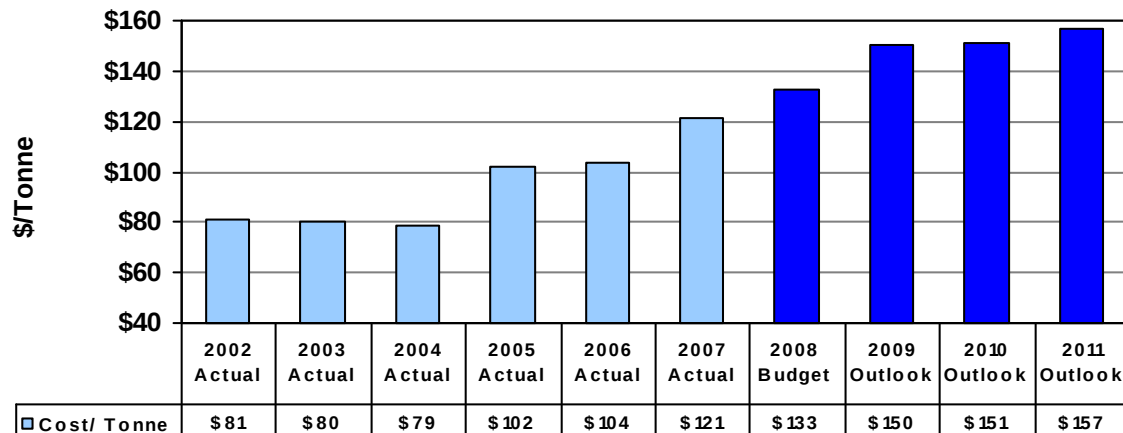
Tonnage increase - population growth and CEC's

2008 Key Performance Indicators Solid Waste Operating

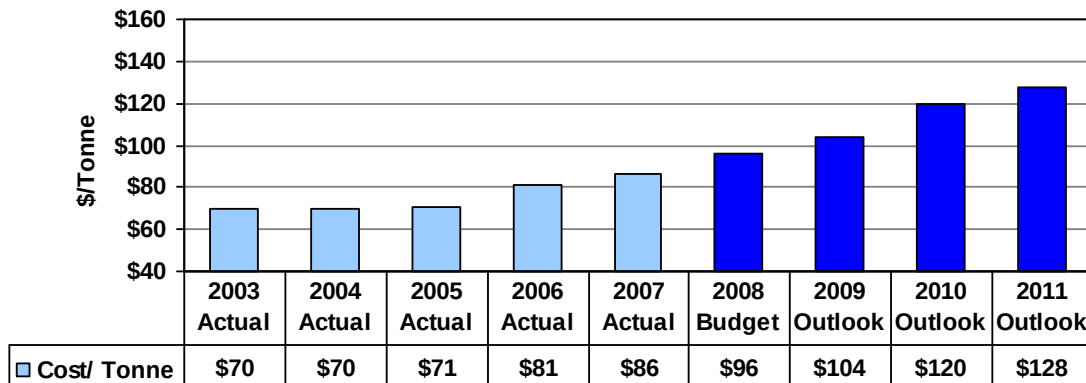
2008

Shift to organics at
\$162 MT per tonne

Diversion Cost per Tonne



Disposal Cost per Tonne



2008

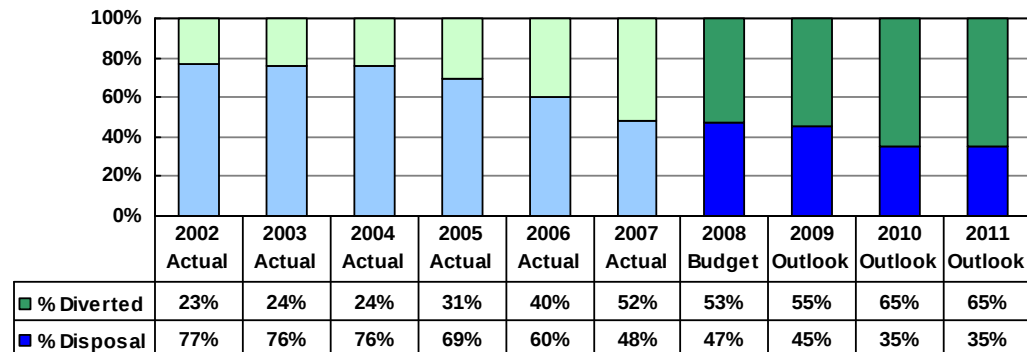
Dongara facility start
up in July at \$102 MT
vs. \$86 MT disposal
cost for 2007

2008 Key Performance Indicators Solid Waste Operating

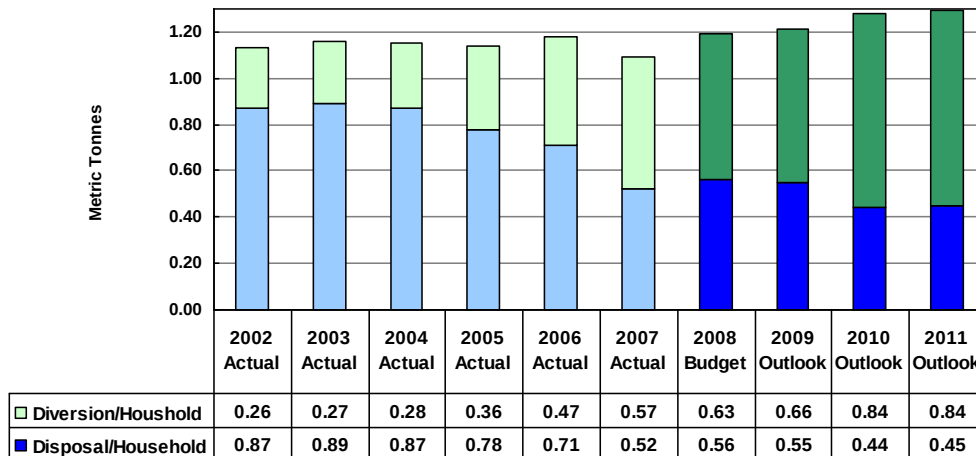
2008 - 2011

Increased diversion due to opening of CEC's and full SSO program

Ratio of Solid Waste Diversion to Disposal



Tonnes of Waste Per Household



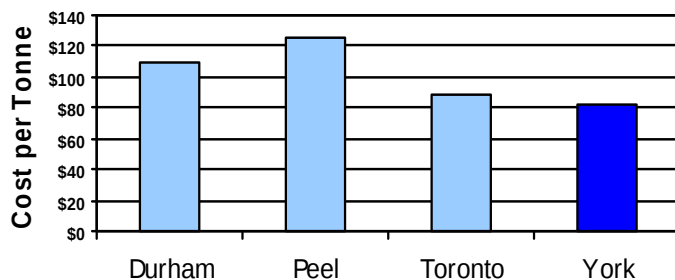
2008 - 2011

Increased capture due to opening of CEC's resulting in 65% diversion

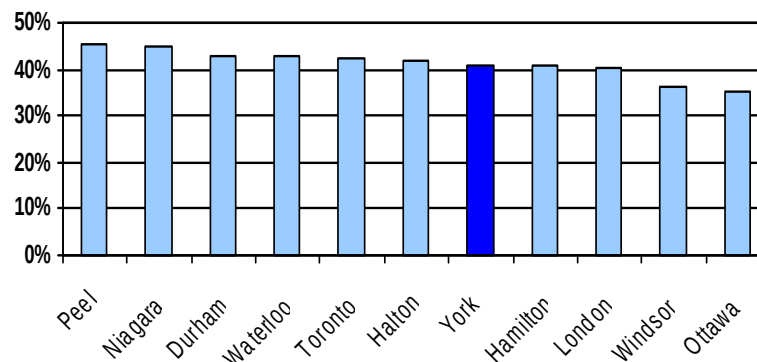
2006 Benchmarks with other Municipalities

Solid Waste Operating

Operating Cost for Solid Waste
Disposal per Tonne All
Streams (OMBI 2006) Waste Export



Percentage of Solid Waste Diverted - Residential
(OMBI 2006)



*Lowest cost disposal service provider in the GTA.
Diversion rate in-line with other large municipalities.*



2008

Solid Waste Management Operating Budget



Solid Waste Committee

February 13, 2008

Reference Agenda Item D1