



2009 Solid Waste Management Capital Plan & Budget

Presentation to
Solid Waste Committee

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November 12, 2008



Solid Waste Agenda



- ❑ 2009 Objectives



- ❑ 2009 to 2018 Capital Plan



- ❑ 2009 Capital Budget



Solid Waste Program Management Objectives

- ❑ Provide a network of waste receiving and transfer facilities
 - ❑ Household Hazardous Waste (HHW)
 - ❑ Residual waste transfer
 - ❑ Community Environmental Centres (CEC) and public drop-off
 - ❑ Blue box processing at Materials Recycling Facility



McCleary Court Community Environment Centre in Vaughan

Solid Waste Program Management Objectives

- ❑ Waste processing and disposal carried out by the private sector
 - ❑ Residual waste transfer, landfill, pelletization and Energy from Waste (EFW)
 - ❑ Yard waste composting
 - ❑ Source separated organics composting



Orgaworld in London Ontario

Background



- ❑ In 2006, Council approved the Joint Waste Diversion Strategy
- ❑ Goals are to divert 65% from landfill by 2010 and to over 70% within the strategy's 10 year planning horizon
- ❑ Examples of key priority initiatives to achieve diversion targets:

- Source Separated Organics
- Optimized blue box diversion
- Community Environment Centres
- Enhanced Communication and Public Outreach



Solid Waste Program Management Overview

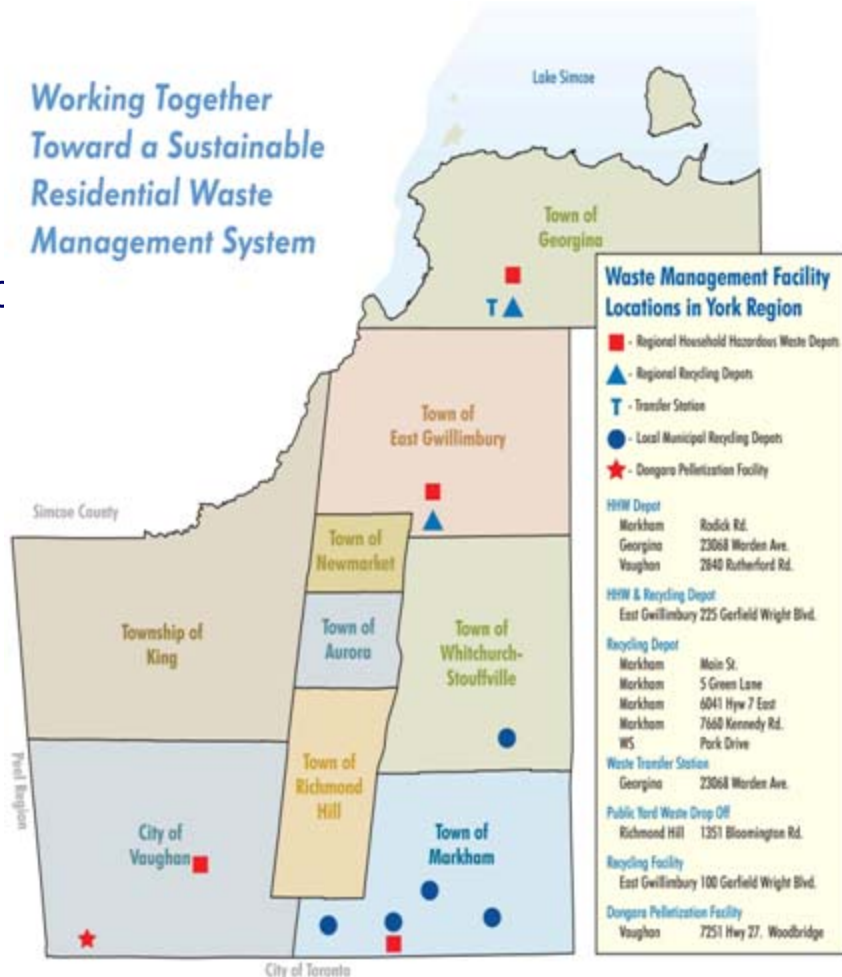


Regional waste receiving and transfer facilities

- ❑ Household Hazardous Waste
- ❑ Residual waste transfer
- ❑ Community Environmental Public Drop-off
- ❑ Blue Box

Private sector waste processing and disposal facilities

- ❑ Landfill
- ❑ Residual waste transfer
- ❑ Yard waste
- ❑ Source Separated Organics
- ❑ Dongara Pelletization



2009 Initiatives – Driving to 65% Diversion



- ❑ Solid Waste Management Master Plan
- ❑ Opening of Vaughan Community Environmental Centre – spring of 2009
- ❑ South Eastern Community Environmental Centre – planning and development
- ❑ Energy from Waste Facility - planning and development
- ❑ Expanded blue box diversion capacity options to be explored
- ❑ Continued development of Multi-Res., and Parks & Rec. waste strategy
- ❑ Source Separated Organics long-term management plans
- ❑ Implementation of equipment upgrades at WMC

Initiatives to Deliver Diversion Target

2008 Solid Waste Capital Achievements

Major Achievements

- ❑ Environmental Assessment Durham/York EFW project
 - ❑ Site location selected in Clarington
 - ❑ Request for qualified vendors issued
- ❑ Region wide implementation of SSO program
- ❑ Glass clean up and Residue management systems at Material Recycling Facility
- ❑ Dongara Facility Start-up
- ❑ Ceased Michigan Waste Shipments

Significant Changes

- ❑ Provincial legislation – Extended producer responsibility for hazardous and electronic waste

2008 WDO Diversion Rate of 52% puts York Region in Top Performing Municipalities across Ontario





2009 - 2018

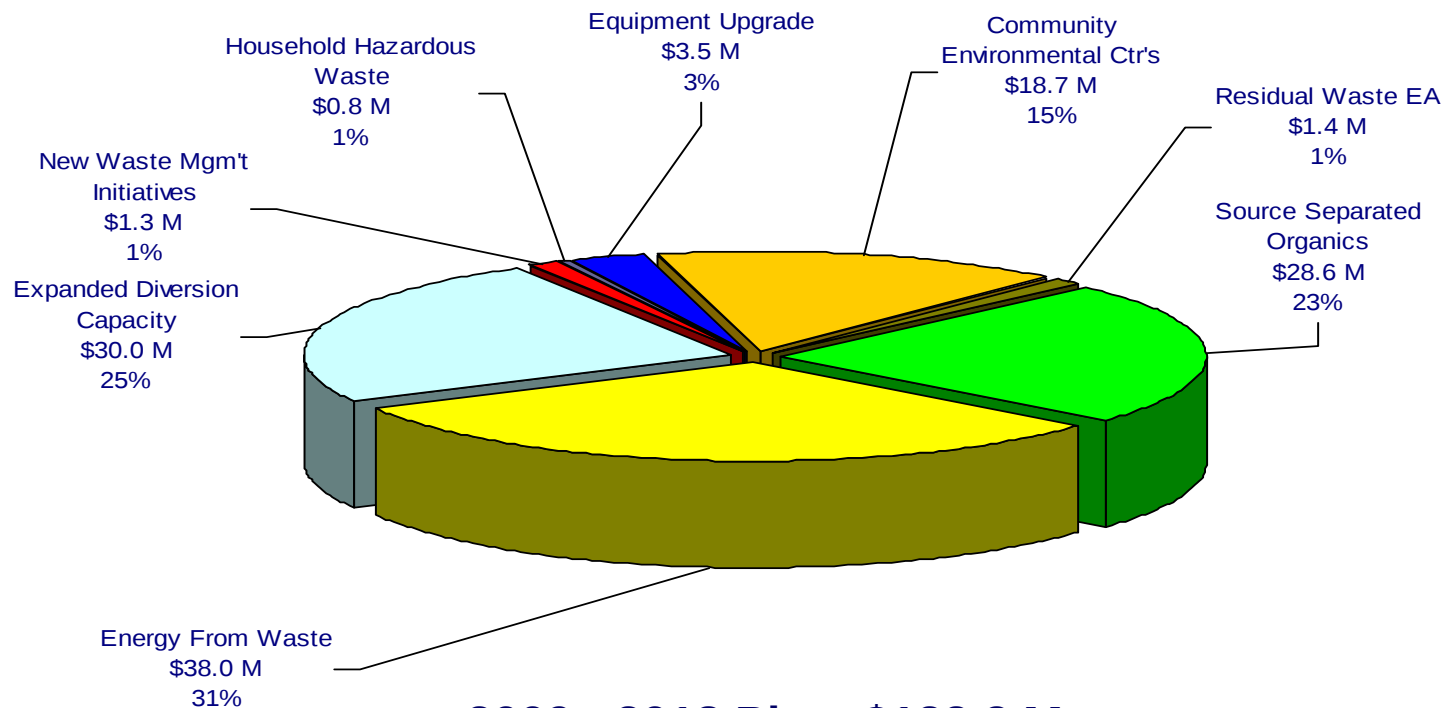
10 Year Capital Plan –

Solid Waste Management



2009 - 2018 Capital Plan – Solid Waste

Asset Mix



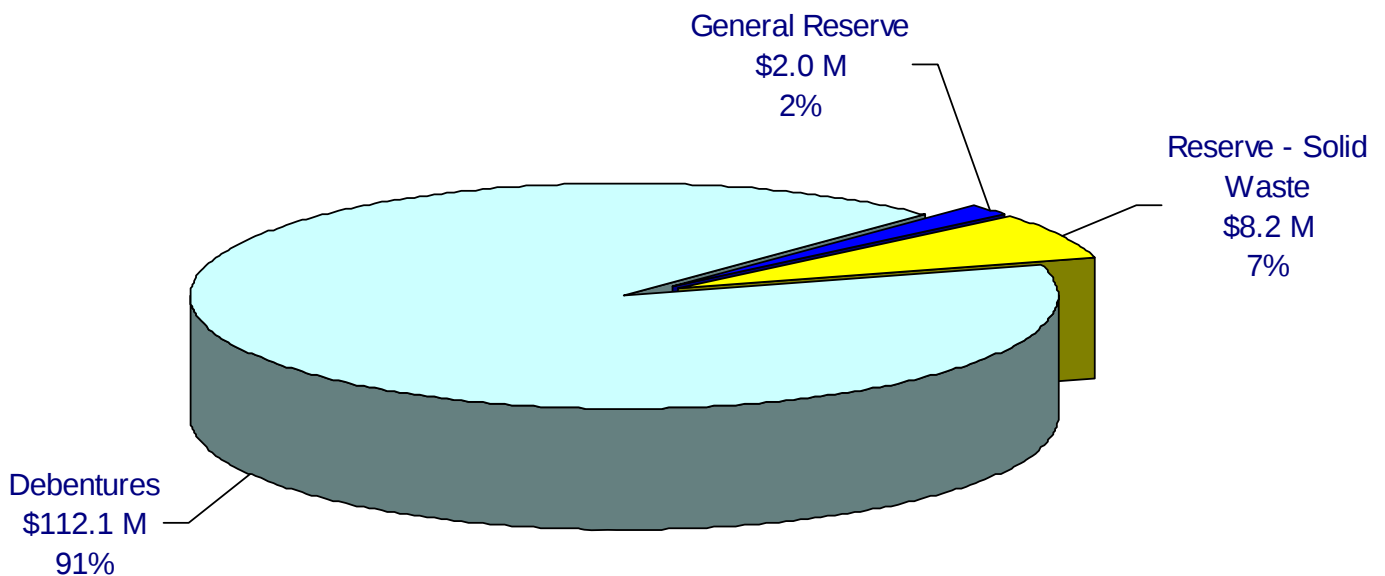
2009 - 2018 Plan \$122.3 M

10 Year Plan Focuses on Diversification to Ensure Balanced Waste Management System



2009 - 2018 Capital Plan – Solid Waste

Cash Flow Sources



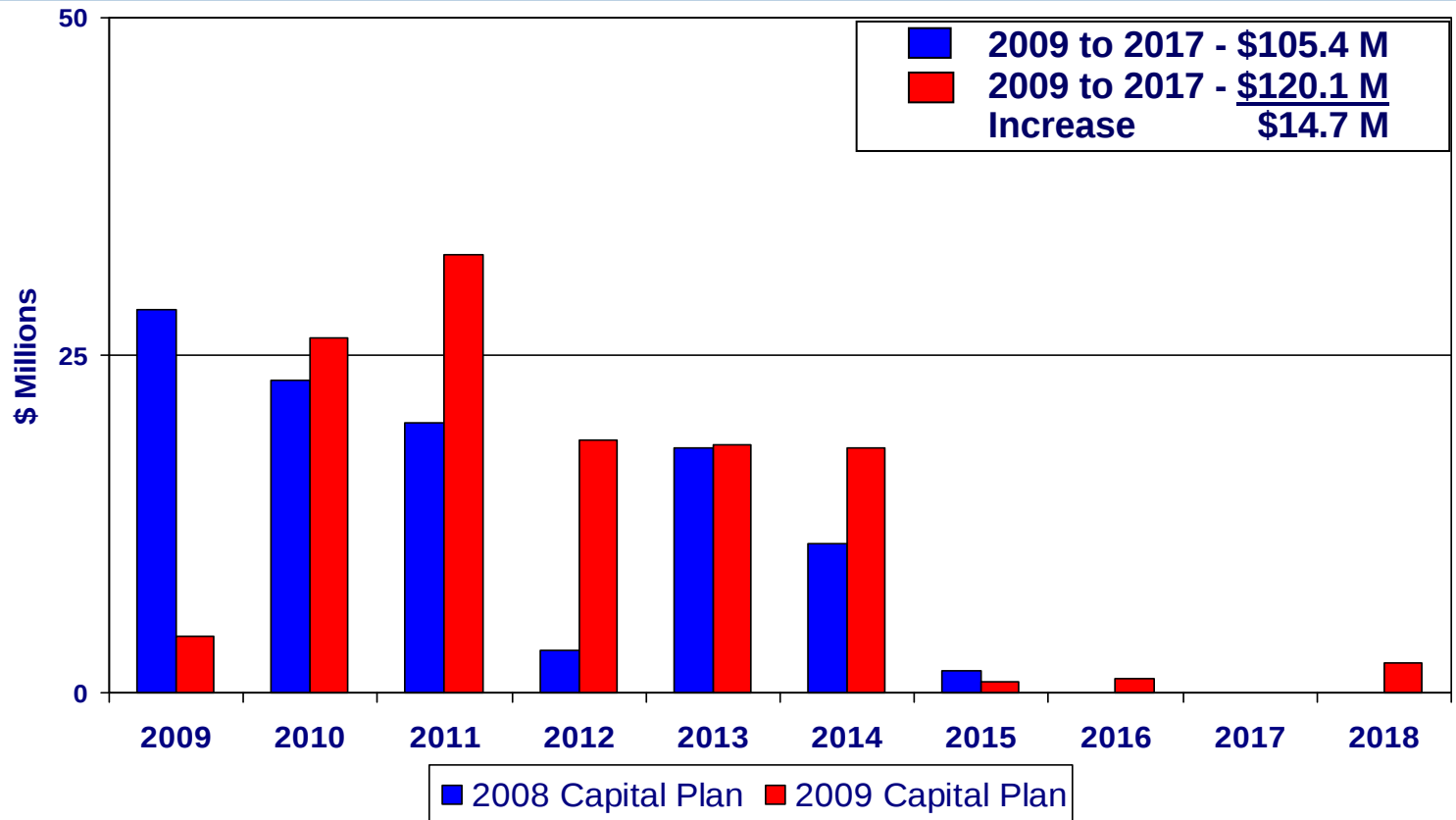
2009 - 2018 Plan \$122.3 M

Contribution from Reserves less than 10% over 10 Year Period



2008 Plan Compared To 2009 Plan – Solid Waste

Gross Costs Comparison (2009 to 2017)



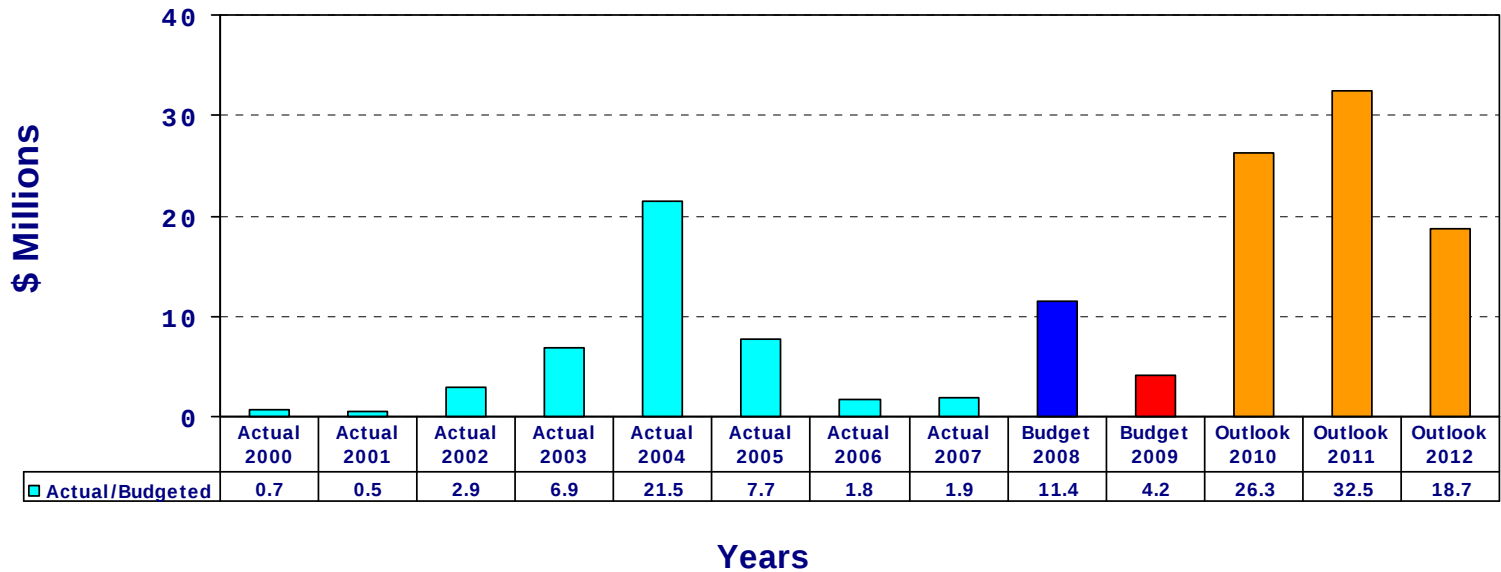
SSO Facility Capacity and CEC's are Drivers of \$15M Increase in 10 Year Plan





2009 Capital Budget - Solid Waste Management

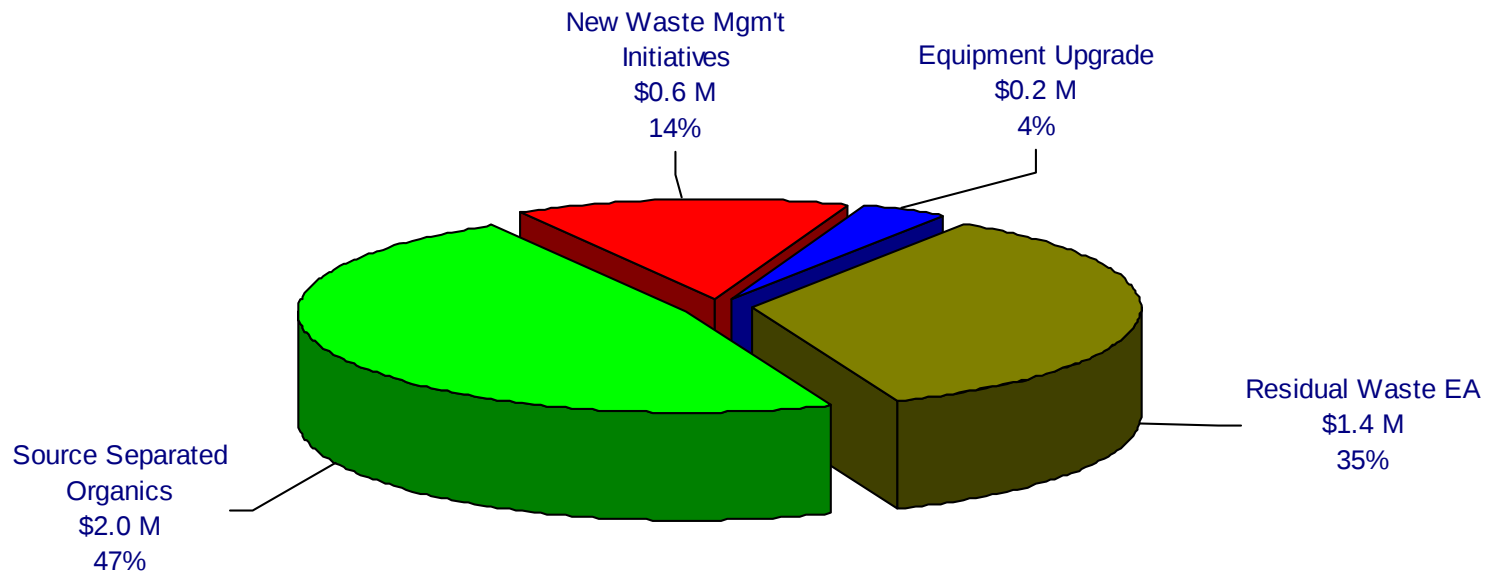
Capital Cost History - Solid Waste



Long Term Waste Management System Sustainability Realized Over Next 3 Years

2009 Capital Budget – Solid Waste

Asset Mix



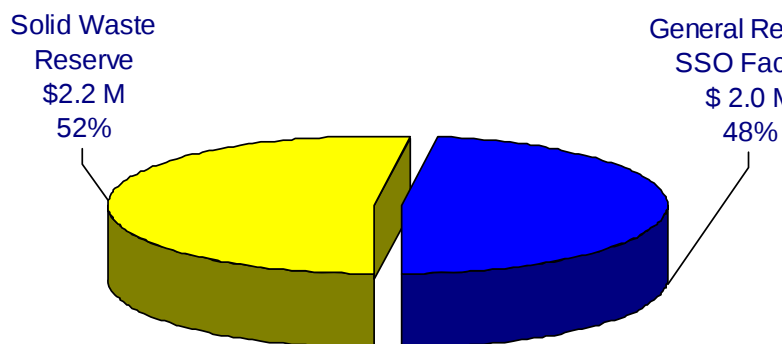
2009 Budget \$4.2 M

Reliable SSO Capacity Investment Required to Achieve Region's Ambitious Diversion Target

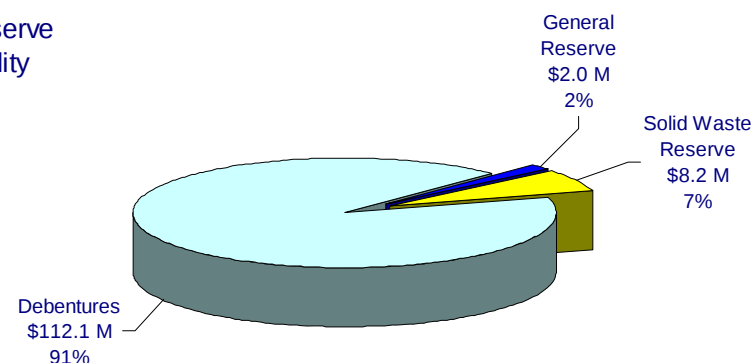


2009 & 10 Year Capital Budget – Solid Waste

Cash Flow Sources



2009 Budget \$4.2 M



2009 - 2018 Plan \$122.3 M

Solid Waste Program 2009 Cash Flow 100% from Reserves – Diminishes to 10% for 10 Year Plan

2009 Budget – Solid Waste

Summary of Deliverables

- ❑ Community Environmental Centre (CEC) in Vaughan
- ❑ Planning and design of South Eastern CEC
- ❑ Retrofit of Georgina Transfer Station to improve its functionality as a public drop-off center
- ❑ Energy from Waste Facility – planning and development
- ❑ Source Separated Organics Facility – long term management plan
- ❑ Equipment Upgrades at the Waste Management Facility



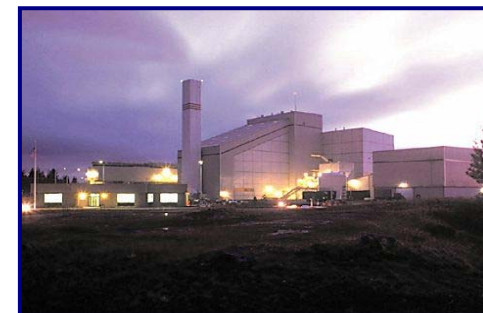
2010 / 2012 Outlook – Solid Waste



- ❑ Opening of South Eastern Community Environmental Centre
- ❑ Energy from Waste Facility – York Durham project – design and construction
- ❑ Source Separated Organics Facility - construction
- ❑ Expanded diversion capacity for blue box processing



Material Recovery Facility



Example of EFW facility in Spokane, Washington



2009

Solid Waste Management

Capital Plan & Budget

Q & A

