

October 24, 2008

To: Executive Committee

From: Budget Committee

Subject: Solid Waste Management Services 2009 Operating Budget

Recommendations:**The Budget Committee recommended to the Executive Committee that:**

- 1. City Council approve the 2009 Recommended Operating Budget for Solid Waste Management Services of \$320.342 million gross net funded by \$320.342 million in solid waste user rates and other recoveries comprised of the following services:**

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Program Support	61,469.1	(195,562.9)
Collection	112,580.6	107,804.4
Transfer	26,656.4	17,514.6
Processing	49,185.7	20,571.9
Disposal	70,450.0	49,672.0
Total Program Budget	320,341.8	0.0

- 2. The General Manager Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer report to Budget Committee as part of the 2009 Year-End Variance Report on the actual net contribution to the Waste Management Reserve Fund as a result of the first full year implementation of new residential Solid Waste rate.**
- 3. Upon a full year implementation of the new residential Solid Waste rates, the General Manager of Solid Waste Management Services, report in September 2009, to Budget Committee on a multi-year fee strategy.**

- 4. This report be considered concurrently with the “Recommended 2009 Residential Solid Waste Rates” (October 2008) report and the “Solid Waste Management Services 2008 Operating Budget Adjustment” (October 2008) report.**

Background:

The Budget Committee on October 24, 2008, considered a report (October 17, 2008) from the Financial Planning Division, entitled “Solid Waste Management Services 2009 Operating Budget”.

The following persons addressed the Budget Committee on October 23, 2008:

- Tim Macguire, First Vice President CUPE, Local 79
- Elaine LePage, Vice Chair, 3 R’s Working Group
- David MacDonald, Open Shop Contractors Association
- Councillor Denzil Minnan-Wong, Ward 34 Don Valley East
- Councillor Janet Davis, Ward 31 Beaches-East York
- Councillor Karen Stintz, Ward 16 Eglinton-Lawrence

for City Clerk

Merle MacDonald/mb
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