

October 23, 2009

To: Executive Committee

From: Budget Committee

Subject: Solid Waste Management Services 2010 Operating Budget

Recommendations:

The Budget Committee recommended to the Executive Committee that:

1. City Council approve the 2010 Recommended Operating Budget for Solid Waste Management Services of \$319.821 million gross funded by \$319.821 million in solid waste user rates and other recoveries comprised of the following services:

Service:	Gross (\$000s)	Net (\$000s)
Program Support	66,388.5	(195,743.5)
Collection	109,022.1	104,203.8
Transfer	26,480.8	17,154.2
Processing	52,112.9	30,289.2
Disposal	65,817.2	44,096.3
Total Program Budget	319,821.4	0.0

2. The General Manager of Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer develop a multi-year fee strategy and report to Budget Committee as part of the 2011 Budget process.
3. The General Manager of Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer report to Budget Committee as part of the 2010 Year-End Variance Report on the actual net contribution to the Waste Management Reserve Fund.
4. Solid Waste Management Services, in consultation with the Financial Planning Division, review the long-term adequacy of the Waste Management Reserve Fund including contribution levels required to fund the Solid Waste Management Capital Plan prior to the 2011 Operating Budget process.
5. The report (October 19, 2009) from the City Manager and Chief Financial Officer, entitled "Solid Waste Management Services 2010 Operating Budget", be considered concurrently with the "Recommended 2010 Solid Waste Rates" (October 16, 2009) report from the Deputy City Manager and Chief Financial Officer and the General Manager of Solid Waste Management Services.

Decision Advice and Other Information:

The Budget Committee received the following:

1. Report (October 19, 2009) from the General Manager, Solid Waste Management Services, entitled "Review of Landfill Disposal Fees Delegation" (BU55.5a);
2. Letter (October 19, 2009) from Ann Dembinski, President, Local 79 Canadian Union of Public Employees, entitled "2010 Operating Budget – Water / Solid Waste" (BU55.5.1); and
3. Briefing Note (October 22, 2009) from the General Manager, Solid Waste Management Services, entitled "Implications of a 2.0% Solid Waste Rate Increase vs. The Original Proposed Annual Increase of 3.5%".

Background:

The Budget Committee on October 23, 2009, considered the following:

- a. Report (October 19, 2009) from the Deputy City Manager and Chief Financial Officer, entitled "Solid Waste Management Services 2010 Operating Budget";
- b. Report (October 19, 2009) from the General Manager, Solid Waste Management Services, entitled "Review of Landfill Disposal Fees Delegation";
- c. Letter (October 20, 2009) from Ann Dembinski, President, Local 79 Canadian Union of Public Employees, entitled "2010 Operating – Water / Solid Waste"; and
- d. Briefing Note (October 22, 2009) from the General Manager, Solid Waste Management Services, entitled "Implications of a 2.0% Solid Waste Rate Increase vs. The Original Proposed Annual Increase of 3.5%".

The Budget Committee, on October 19, 2009, received a presentation from the General Manager, Solid Waste Management Services on the 2010 Operating Budget.

The following persons addressed the Budget Committee on October 21, 2009:

- Scott Grieve, Toronto Catholic District School Board;
- Brad Butt, Greater Toronto Apartment Association;
- Councillor Janet Davis, Ward 31 Beaches-East York; and
- Councillor Karen Stintz, Ward 16 Eglinton-Lawrence.

for City Clerk

Merle MacDonald/jsc

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