



2013 Operating Budget - Recommended New and Enhanced Services Summary of Administrative Review

TYPE	PRIORITY	NON-LEVY CITY OPERATIONS Solid Waste Management Services	Recommended Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	1	Additional Litter Cleaning (Afternoon Shift) Service / Activity: Collection / Litter Collection Description: To address the increase in pedestrian traffic within high pedestrian areas and provide enhanced litter cleaning service, it is recommended that the afternoon litter cleaning service be extended from the existing period of May to September to the extended period of April to October, which will contribute to a cleaner city. This recommended enhancement will add 3.5 temporary positions (Seasonal Labourer 3) with salary and benefits totalling \$0.187 million. Service Level Change: Afternoon cleaning service will be provided during the period from mid April to the beginning of October to address the increase in pedestrian traffic within high pedestrian areas. ADMIN: Recommended	186.5	0.0	186.5	3.5	0.0	0.0
N2	1	Mechanical Litter Removal Contract Amendment (Winter Collection) Service / Activity: Collection / Litter Collection Description: Due to the changing nature of the weather and lower levels of snow, contracts for mechanical litter removal are recommended to be extended to retain services on standby from December through to March. \$0.200 million in additional funding will be required to cover the costs of contractor services during winter periods where warm weather allows mechanical clean up. This recommended enhancement will ensure that litter removal within the City of Toronto will continue throughout the winter months, weather permitting, which will contribute to a cleaner city. Service Level Change: The future service level will allow for increased frequency of mechanical litter removal throughout the winter months from December through to March, weather permitting. ADMIN: Recommended	200.0	0.0	200.0	0.0	0.0	0.0
Total Recommended New/Enhanced:			386.5	0.0	386.5	3.5	0.0	0.0

Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2010 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2010 Capital
- N4 - New Services
- N5 - New Revenues
- N6 - New User Fee Revenue