

























# Solid Waste Management Services **2015 OPERATING BUDGET OVERVIEW**

Solid Waste Management Services (SWMS) provides waste collection, transfer, processing and landfill services to the City of Toronto. Collection includes recyclables, organics, litter, leaf, yard, municipal hazardous & special waste and garbage. SWMS' goal is to be a leader in providing innovative efficient waste management to residents, businesses and visitors, creating environmental sustainability, promoting waste diversion and maintaining a clean city.

# 2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$370.8 million as shown below.

	2014 Approved	2015 Rec'd	Chan	ge
(in \$000's)	Budget	Budget	\$	%
Gross Expenditures	354,025.8	370,785.1	16,759.3	4.7%
Gross Revenues	354,025.8	370,785.1	16,759.3	4.7%
Net Expenditures				-

For 2015, SWMS identified \$35.6 million in opening budget pressures arising from inflationary and operational requirements. These pressures have been fully offset through a series of expenditure reductions and revenue changes (including a 2.25% effective rate increase).

SWMS will maintain their 2014 level of service in 2015 while at the same time improving customer service with the net addition of 6.0 new staff to support contract administration and the Waste Diversion Waiver program.

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#### **Fast Facts**

- 7 Transfer Stations (6 with HHW Depots)
- 1 Operating Organics Processing Facility with another under expansion.
- 1 Reuse Centre
- 4 Collection Yards and 1 Litter Collection Yard
- Green Lane Landfill + 160 Closed Landfills
- 1.4 million residential bins (Green/Waste/Blue/Kitchen)

#### **Trends**

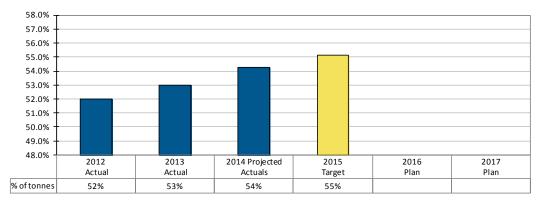
- 535,982 tonnes of Waste Landfilled
- Overall Residential Diversion increase from 44% to 54% from 2008 – 2014 and is projected as 55% in 2015
- Participation Rate: Green Bin 89%; Blue Bin – 96%
- Curbside Collection complaints are less than 1.5 per 1,000 households per week.
- The 2016 and 2017 Plans for Overall Residential Diversion will be re-established following Council's consideration and approval of the Long Term Waste Management Strategy.

### **Our Service Deliverables for 2015**

Solid Waste Management Services Recommended 2015 Operating Budget will provide funding to continue to move forward towards 70% overall waste diversion. SWMS has established strategic directions with the following 2015 deliverables:

- The 2015 projected diversion rates are estimated as follows:
  - Overall residential diversion 55%;
  - Single-family residential 68%;
  - ➤ Multi-residential 32%
- Long Term Waste Management Strategy including a Strategy Report and Implementation Plan
- Long Term Business Plan and Perpetual Care Assessment Report for the Green Lane Landfilll
- Initiate Disco Road Biogas Utilization project.
- Development of a comprehensive Asset Management Framework and Implementation Plan.
- Planned rollout of Next Generation Green Bins for curbside customers.
- Continuing to implement Green Bin collection services at multiresidential locations.
- Continuing to implement a comprehensive multi-residential public education campaign including 3Rs Ambassador Program.
- Ongoing audits of residential and non-residential customers and targeted education strategies.
- Ongoing review of adding more packaging & other materials to the Blue Bin program. (e.g. hot drink cups)
- Initiate Design, Build, Operate and Maintain contract for Dufferin Green Bin facility expansion.
- Ongoing monitoring and maintenance plan for perpetual care closed landfill sites.
- Ongoing installation of landfill gas control and leachate control as legislated, as well as ongoing engineering, development and monitoring of the Green Lane landfill site.

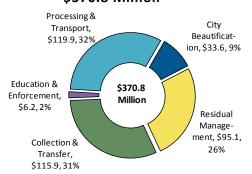
# **Residential Diversion Rate (%)**



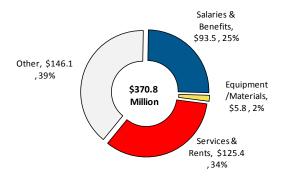
# 2015 Operating Budget Expenses & Funding

# Where the money goes:

# 2015 Budget by Service \$370.8 Million

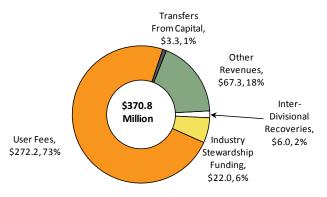


# 2015 Budget by Expenditure Category



#### Where the money comes from:

#### 2015 Budget by Funding Source



## Our Key Challenges & Priority Actions

Moving toward 70% waste diversion and balancing this target with program sustainability. This is being addressed through:

- Developing a Long Term Waste
   Management Strategy that will re-establish
   the diversion target and guide future SWMS
   activities and investment in the City for the
   next 30 to 50 years.
- Continuation of efforts to fully include multi-residential buildings in the waste diversion plan to help achieve 70% Diversion.
- Seeking new sources of revenue and methods of revenue management including hedge funding.
- Fostering motivated and engaged employees.
- Providing research and education in Solid Waste Management
- Targeting exceptional customer service.
- Targeting operational excellence.
- Maintaining a sustainable utility.
- Being international leader in Solid Waste Management.

### 2015 Operating Budget Highlights

- The 2015 Recommended Operating Budget for SWMS is comprised of gross expenditures of \$370.8 million, revenues of \$370.8 million resulting in a zero net expenditure budget.
- Revenues for 2015 includes a user fee increase of 3%, implemented April 1, 2015 which equates to a 2.25% effective increase for 2015.
- The 2015 Operating Budget for SWMS maintains all service levels and includes 2 additional staff in contract and purchasing administration and 6 new project leads for the Waste Diversion Rate Waiver Program for Charities.

# **Recommendations**

The City Manager and Chief Financial Officer recommend that:

1. City Council approve the 2015 Recommended Operating Budget for Solid Waste Management Services of \$370.785 million gross and \$0 million net, for the following services:

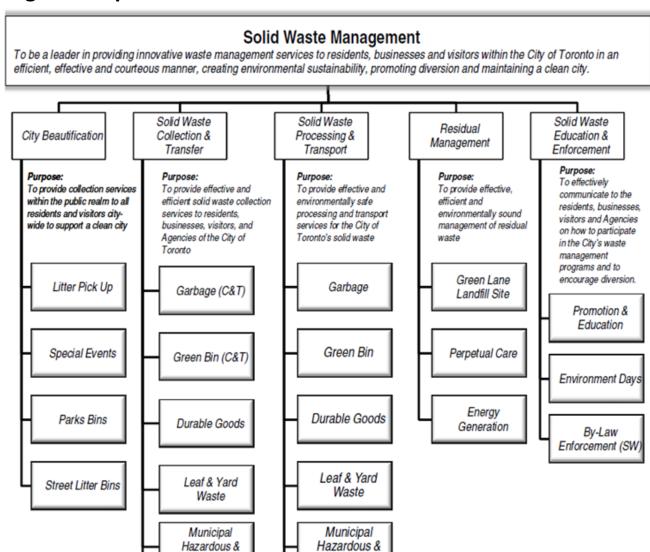
Service:	Gross	Net
<u>Service.</u>	(\$000)	(\$000)
City Beautification	33,585.7	32,230.9
Solid Waste Collection & Transfer	115,928.6	(158,340.0)
Solid Waste Processing & Transport	119,941.1	72,548.4
Residual Management	95,105.9	47,336.8
Solid Waste Education & Enforcement	6,223.8	6,223.8
Total Program Budget	370,785.1	0.0

- 2. City Council approve the 2015 recommended service levels for Solid Waste Management Services as outlined on pages 22, 25, 29, 33 and 36 of this report and associated staff complement of 1,108.7 positions;
- 3. City Council request the General Manager, Solid Waste Management Services consult with the Financial Planning Division to finalize the Solid Waste Management Services performance measures prior to the 2016 Budget Process.
- 4. City Council request the General Manager, Solid Waste Management Services and the Deputy City Manager and Chief Financial Officer to report back to the Public Works and Infrastructure Committee prior to the 2016 Budget process on the results of a study regarding price hedging agreements as a means of stabilizing, directly or indirectly, Solid Waste Management Services annual revenue from the sale of its recyclable materials.
- 5. This report be considered concurrently with the "Recommended 2015 Solid Waste Rates" (January 15, 2015) report from the Deputy City Manager and Chief Financial Officer and General Manager for Solid Waste Management Services as amended by City Council.

# Part I:

2015 – 2017 Service Overview and Plan

# **Program Map**



#### City Beautification

Service Customer

- Public realm users
- Local businesses
- Local Communities

### Solid Waste Collection & Transfer

· Property owners (residential households - single, semi, townhouse)

Special Waste

Recyclables

- Multi unit residences
- ·Small Commercial/ Industrial businesses
- institutional/ ABCDs
- ·Recyclable material purchasers
- . Contracted municipalities/ private sector disposal (Green Lane landfill).

#### Solid Waste Processing & Transport

Solid Waste Service Providers

#### Residual Management

Special Waste

Resale of

Recyclables

Solid Waste Service Providers

#### Solid Waste Education & Enforcement

Property owners (residential households - single, semi, townhouse)

Legend

Service

- Multi unit residences
- Small Commercial/ Industrial businesses
- Institutional/ ABCDs

Sub-activity

#### 2015 Service Deliverables

The 2015 Recommended Operating Budget of \$370.785 million gross and \$0 million net for Solid Waste Management Services will fund:

# **Strategic Direction Service Deliverables**

- Long Term Waste Management Strategy:
  - Available Options Report
  - Screened Options & Identification of Recommended Options Report
  - Long Term Waste Management Strategy Report
  - Implementation Plan
- Long Term Business Plan and Perpetual Care Assessment Report for the Green Lane Landfill
  - Options assessment and recommendations
  - Adjust contributions to Perpetual Care and Green Lane reserves
- Initiate Disco Road Biogas Utilization project.
- Development of a comprehensive Asset Management Framework and Implementation Plan.
- Maintaining facilities infrastructure State of Good Repair.
- Planned rollout of Next Generation Green Bins for curbside customers.
- Initiate Design, Build, Operate and Maintain contract for Dufferin organics facility expansion.
- Ongoing monitoring and maintenance plan for perpetual care for all closed former City of Toronto landfill sites, including site surveys, remedial measures as legislated and general maintenance.
- Ongoing installation of landfill gas control and leachate control as legislated, as well as ongoing engineering, development and monitoring of the Green Lane landfill site.
- The 2015 Requested Operating Budget of \$370.785 million gross and \$0 million net for Solid Waste Management Services (SWMS) will provide funding to continue to move forward towards 70% overall waste diversion.
- The 2015 projected diversion rates are estimated as follows:
  - Overall residential diversion 55%;
  - Single-family residential 68%;
  - ➤ Multi-residential 32%
- Diversion rates will increase as a result of :
  - Continuing to implement Green Bin collection services at multi-residential locations;
  - Continuing to implement a comprehensive multi-residential public education campaign including 3Rs Ambassador program, multi-residential collection calendar, property manager workshops and ad campaigns;
  - Provision, supply, and delivery of Next Generation Green Bins to curbside customers;
  - Ongoing audits of residential and non-residential customers and targeted education strategies.
  - Ongoing review of adding more packaging & other materials to the Blue Bin program. (e.g. hot drink cups)

# **City Beautification**

To provide collection services within the public realm to all residents and visitors city-wide to support a clean city. The core services include:

- Collection of Litter
- Collection of Parks Garbage and Recycling Bins
- Collection of Garbage and Recycling Bins within the Road Allowance
- Collection of Special Events Garbage, Recycling and Litter

The 2015 service deliverables will include:

- Ongoing replacement of street litter and recycling bins with street furniture bins
- > Continuation of multi-divisional efforts that focus on City-wide litter reduction
- Continuation of waste and litter audits
- Management of litter services at Pan Am Games

#### **Collection & Transfer**

To provide effective and efficient solid waste collection services to residents, businesses, visitors and ABCDs of the City of Toronto. The core services include collection and transfer of the following materials to our Transfer Stations:

- Green Bin Organics
- Garbage
- Recycling
- Leaf & Yard Waste
- Bulky Goods (includes furniture, electronics and white goods/metal materials)
- Municipal Hazardous and Special Waste (MHSW)

The 2015 service deliverables will include:

- Complete procurement process for the roll-out of the Next Generation Green Bin for curbside customers.
- Ongoing roll-out of Green Bin collection in multi-residential, non-residential, schools and ABCDs.
- > Implementation of Waste Diversion Rate Waiver program for Charities.
- Implementation of new curbside collection contract in District 1 (July).

# **Processing & Transport**

To provide effective and environmentally safe processing and transport services for the City of Toronto's solid waste. The core services include processing and transport of the following materials:

- Green Bin Organics
- Garbage
- Recycling
- Leaf & Yard Waste
- Bulky Goods (includes furniture, electronics and white goods/metal materials)
- Municipal Hazardous and Special Waste (MHSW), and
- In addition to processing and transporting, the following is also a core service:
- Revenue generation from sale of recyclable materials

The 2015 service deliverables will include:

- First year in operation of the Disco Road organics processing facility.
- Begin the expansion of the Dufferin organics facility.
- Complete Transfer Station Efficiencies Study towards improved customer service, operating efficiencies, and established key performance indicators.
- ➤ Decommissioning of the Dufferin Material Recovery Facility and study re-purposing for future waste management use.

# **Residual Management**

The core services of Residual Management include:

- Operating the Green Lane landfill site
- Energy Generation
- Perpetual Care of former landfill sites

The 2015 service deliverables will include:

- Long Term Waste Management Strategy
- Proceed with the study of other waste processing methods
- Continue investigation into an alternate gas utilization project at Green Lane, Disco and Dufferin organics facilities
- Continue construction, upgrades and integration of the Green Lane landfill gas and leachate collection systems
- Continue Green Lane landfill cell development
- Continue acquiring buffer land properties surrounding the Green Lane landfill
- Continue Green Lane Landfill Community Liaison Committee
- Closed Landfill Asset Management Program

#### **Education & Enforcement**

To effectively communicate to the residents, business, visitors and ABCDs on how to participate in the City's waste management programs and to encourage diversion. The core services include:

- By-Law Enforcement
- Community Environment Days
- Promotion and Education

The 2015 service deliverables will include:

- Ongoing outreach and recruiting of multi-residential waste diversion ambassadors to promote the 3Rs.
- Annual multi-residential workshop to encourage diversion by targeting superintendants, property managers and owners.
- > Develop a targeted multi-media campaign to improve and/or correct participation.
- > Continue waste audits to better understand waste composition and participation behavior.
- > Develop a Mobile Waste App.

Table 1
2015 Recommended Operating Budget and Plan by Service

	20	14	2015 Reco	mmended Opera	ting Budget				Incrementa 2016 and 2	•	
(In \$000s)	Approved Budget	Projected Actual	2015 Rec'd Base	2015 Rec'd New/Enhanced	2015 Rec'd Budget	2015 Rec.d Budget Ap Chan	proved	201	6	201	17
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
City Beautification											
Gross Expenditures	32,905.0	30,038.1	33,480.4	105.3	33,585.7	680.7	2.1%	(1,248.6)	(3.7%)	1,270.3	3.6%
Revenue	1,393.2	1,393.2	1,354.8		1,354.8	(38.3)	(2.8%)	0.0	0.0%		
Net Expenditures	31,511.9	28,645.0	32,125.6	105.3	32,230.9	719.0	2.3%	(1,248.6)	(3.9%)	1,270.3	3.8%
Solid Waste Collection & Transfer											
Gross Expenditures	111,170.1	111,719.2	115,073.4	855.2	115,928.6	4,758.5	4.3%	(3,592.4)	(3.1%)	3,769.3	3.1%
Revenue	267,384.9	269,081.5	274,020.9	247.7	274,268.5	6,883.6	2.6%	2,461.5	0.9%	1,378.6	0.5%
Net Expenditures	(156,214.9)	(157,362.3)	(158,947.5)	607.5	(158,340.0)	(2,125.1)	1.4%	(6,053.8)	3.8%	2,390.7	(1.5%)
Solid Waste Processing & Transport											
Gross Expenditures	113,620.7	111,762.1	119,852.5	88.6	119,941.1	6,320.3	5.6%	87.5	0.1%	(1,307.1)	(1.1%)
Revenue	42,084.9	44,806.8	47,392.7		47,392.7	5,307.8	12.6%	(1,083.1)	(2.3%)	0.0	0.0%
Net Expenditures	71,535.9	66,955.3	72,459.8	88.6	72,548.4	1,012.5	1.4%	1,170.6	1.6%	(1,307.1)	(1.8%)
Residual Management											
Gross Expenditures	90,293.6	92,707.0	95,039.9	66.0	95,105.9	4,812.3	5.3%	14.4	0.0%	118.1	0.1%
Revenue	43,147.7	42,143.4	47,769.1		47,769.1	4,621.4	10.7%	(0.0)	(0.0%)	(0.0)	(0.0%)
Net Expenditures	47,146.0	50,563.6	47,270.8	66.0	47,336.8	190.9	0.4%	14.4	0.0%	118.1	0.2%
Solid Waste Education & Enforcement											
Gross Expenditures	6,036.3	5,889.9	6,184.0	39.8	6,223.8	187.5	3.1%	7.3	0.1%	6.6	0.1%
Revenue	15.2	14.9				(15.2)	(100.0%)				
Net Expenditures	6,021.2	5,874.9	6,184.0	39.8	6,223.8	202.7	3.4%	7.3	0.1%	6.6	0.1%
Total											
Gross Expenditures	354,025.8	352,116.3	369,630.2	1,154.9	370,785.1	16,759.3	4.7%	(4,731.8)	(1.3%)	3,857.3	1.0%
Revenue	354,025.8	357,439.7	370,537.5	247.7	370,785.1	16,759.3	4.7%	1,378.4	0.4%	1,378.6	0.4%
Total Net Expenditures	-	(5,323.4)	(907.3)	907.3	0.0	0.0		(6,110.3)	*******	2,478.7	100.0%
Approved Positions	1,102.7	910.0	1,100.7	8.0	1,108.7	6.0	0.5%				

The 2015 Recommended Operating Budget for SWMS of \$370.785 million gross and \$0 net represents a \$16.759 million or 4.7% increase in gross expenditures (and revenues) from the SWMS 2014 Operating Budget of \$354.025 million gross, with a 2015 Recommended Net Operating Budget that will remain unchanged from the 2014 Approved Net Budget.

- Base pressures of \$35.596 million, as well as \$0.907 million in net costs associated with a recommended enhanced service have been fully offset by recommended base expenditure reductions and base revenue increase.
- Base pressures are predominately driven by increases to contribution to reserves, debt charges, interdivisional charges and recoveries (\$10 million); processing contracts increase (\$6.7 million); and salary & benefits adjustments including a cola, progression pay and fringe benefit adjustments (\$1.7 million).
- The recommended base expenditure reductions and revenue increases utilized to offset these base budget pressures will result in an increase to SWMS rates of 3.0% as of April 1, 2015, which equates to a 2.25% effective rate increase for 2015.

The 2015 Recommended Operating Budget also includes funding of \$1.155 million gross and \$0.907 million net for New and Enhanced Services to administrate the Waste Diversion Rate Waiver Program for Charities, provide required contract administration and management of purchasing and increased service levels for litter volume during the Pan Am Games.

The 2016 and 2017 plans reflect changes to vehicle reserve contributions and the operating impact of capital. Also included is anticipated net revenue of \$1.378 million each year. These revenue adjustments include the next phases of the harmonization of collection fees for City agencies, boards, commissions, divisions and schools with commercial fees. Also projected are anticipated user fee volume decreases.

Approval of the 2015 Recommended Operating Budget will result in SWMS increasing its total staff complement by 6 positions from 1,102.7 to 1,108.7 as highlighted in the table below:

Table 2
2015 Recommended Total Staff Complement

			2015 Bu	dget			Pla	an
Changes	City Beautification	Solid Waste Collection & Transfer	Solid Waste Processing & Transport	Residual Management	Solid Waste Education & Enforcement	Total	2016	2017
2014 Approved Complement	280.3	471.0	299.0	39.9	12.5	1,102.7	1,108.7	1,108.7
In-year Adjustments								
Adjusted 2014 Staff Complement	280.3	471.0	299.0	39.9	12.5	1,102.7	1,108.7	1,108.7
Recommended Change in Staff Complement								
Prior Year Impact								
Operating Impacts of Completed Capital Project								
Capital Project Delivery								
Base Changes		(2.0)				(2.0)		
Service Changes								
New / Enhanced Service Priorities		8.0				8.0		
Total	280.3	477.0	299.0	39.9	12.5	1,108.7	1,108.7	1,108.7
Position Change Over Prior Year		6.0				6.0		
% Change Over Prior Year		1.27%				0.54%		

The Program's total staff complement will increase by 0.5% or 6 positions primarily as a result of the following changes:

- 2.0 IT staff currently reporting directly to SWMS will be relocated to Corporate IT. This will decrease the SWMS complement by 2.0 positions. Due to the technical nature of the Systems Integrator positions, it is acknowledged that Information & Technology is the more appropriate organization to hold and directly manage the positions. The cost will be charged back to SWMS via an IDC.
- In order to rationalize human resources within Policy and Planning 2.0 permanent full time staff will be hired to improve internal processes related to contract management and monitoring, invoice management and financial analysis; and
- ➤ Hiring of 6.0 new staff for the Waste Diversion Rate Waiver Program. 6.0 project leads will be responsible for new waste audit compliance inspections of not-for profit charitable organizations as approved by Council.

The 2015 Recommended Operating Budget includes base expenditure pressures of \$35.6 million net, as detailed below:

Table 3
Key Cost Drivers

Key Cost Drivers													
		2015 Recom	mended Opera	ting Budget									
(In \$000s)	City Beautification	Solid Waste Collection & Transfer	Solid Waste Processing & Transport	Residual Management	Solid Waste Education & Enforcement	Total Rec'd 2015 Base Budget							
Gross Expenditure Changes	Deddemedion	Transici	Hansport	wanagement	Linorcement	Dauget							
Prior Year Impacts													
Progression payand re-earnable lump													
sums	77.0	204.5	133.9	35.3	1.1	451.8							
Union step increases	76.6	509.8	41.6	16.8	0.9	645.7							
Fringe benefit adjustments; aligning salaries to actual expenditures	(1,117.4)	146.4	(600.3)	(53.7)	(16.3)	(1,641.2)							
Operating Impacts of Capital	0.9	7.7	7.3	5.8	0.6	22.2							
Economic Factors	0.5	7.7	7.5	3.0	0.0								
Non-labour economic factors	70.7	41.8	147.8	7.6	11.8	279.8							
COLA Union and Non-Union													
Labour economic factors including													
2.25% COLA union/non-union	453.6	815.5	527.8	79.7	16.0	1,892.6							
Other Base Changes													
Other salary adjustments	79.9	145.3	92.9	14.1	2.8	335.0							
Increase in IDC	239.0	1,420.7	1,608.2	39.0	16.5	3,323.4							
Contribution to vehicle reserve	1,260.0	3,685.0		55.0		5,000.0							
COT Waste Payment to GL				14,922.6		14,922.6							
Collection Contracts		76.7				76.7							
Processing Contracts Vol/Price			6,686.8			6,686.8							
Green Lane Operations			3,768.2	855.2		4,623.4							
Budget Re-alignment	(3.4)	(208.0)	25.1	19.1	167.1	(0.0)							
Transfer 2 staff to Corp IT	(31.9)	(75.8)	53.7	48.5	5.4								
Transfer Stn Property Tax			(293.4)	(95.0)		(388.4)							
Customer Svc Review Implementation		144.0			56.0	200.0							
Debt Charges Non-Green Lane	59.9	487.9	460.7	365.5	38.3	1,412.2							
Total Gross Expenditure Changes	1,164.9	7,401.7	12,660.4	16,315.4	300.1	37,842.6							
Revenue Changes													
Decrease in IDR		(1,208.7)				(1,208.7)							
Increase in IDR		( , == ,	965.7			965.7							
User Fee Volume Adjustment		(963.2)	303.7			(963.2)							
Green Lane Operations		(505.2)		4,551.3		4,551.3							
HHW Revenue			(673.8)	4,331.3		•							
						(673.8)							
Sales of Recyclables			(479.9)			(479.9)							
Tipping Fee Volume Adjustment			802.0			802.0							
Capital Recovery		(83.8)	(26.0)	(1.8)		(112.8)							
Sundry Revenue Adjusted to Actuals	(38.3)	(582.0)			(14.0)	(634.3)							
Total Revenue Changes Net Expenditure Changes	(38.3) 1,203.2	(2,837.8) 10,239.5	588.1 12,072.3	4,549.6 11,765.9	(15.2) 315.3	2,246.4 35,596.3							

Key cost drivers for SWMS are discussed In further detail below:

- Salary and benefit adjustments include non-union progression pay with re-earnable lump sums, union step increases, associated fringe benefit increases and realignment of salaries to actuals and between functional areas (\$1.684 million);
- Contribution to the fleet vehicle reserve is planned to increase in 2015 due to life cycle replacement requirements of existing fleet and to replace the vehicles earlier thus reducing high maintenance and repair costs (\$5 million);
- Annual adjustment for City of Toronto waste payments to Green Lane. The change is based on projected tonnage from the City and the estimated price per tonne (\$14.923 million);
- Processing Contracts are anticipated to be affected by Volume and Price per tonne adjustments for recycling, organics, yard waste, durable goods and hazardous materials (\$6.687 million);
- Various inflationary adjustments to interdivisional charges and recoveries (\$3.566 million);
- Debt charges for non-Green Lane projects to accommodate debenture of outstanding unfinanced capital costs (\$1.4 million); and,
- Lower anticipated revenue due to user fee volumes, lower household hazardous waste recoveries and market driven lower sales of recyclables (\$1.949 million);

The 2015 recommended service changes for SWMS total \$36.5 million and consist of base expenditures changes of \$22.2 million and base revenue changes of \$14.3 million, as detailed below:

Table 4
2015 Total Recommended Service Change Summary

		ty	Solid Collec	Waste tion &	Solid Proces	Waste ssing &	Resi Manag	dual	Solid V	Naste	\$	\$	#	2016	Plan	2017	Plan
Description (\$000s)	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes: Base Expenditure Changes																	
Line by Line Reductions based on experience	(35.7)	(35.7)	(363.0)	(363.0)	(712.9)	(712.9)	(23.8)	(23.8)	(103.9)	(103.9)	(1,239.3)	(1,239.3)					
Saving from 4x10 Agreement	(315.4)	(315.4)	(996.1)	(996.1)							(1,311.5)	(1,311.5)					
Reduce contribution to Perpetual Care reserve fund					(3,831.9)	(3,831.9)	1,831.9	1,831.9			(2,000.0)	(2,000.0)					
Reduce contribution to Waste Mgmt reserve fund	(246.1)	(246.1)	(2,005.6)	(2,005.6)	(1,893.6)	(1,893.6)	(1,502.3)	(1,502.3)	(157.3)	(157.3)	(5,804.9)	(5,804.9)					
Alternate Ontario Landfill Disposal							(11,882.6)	(11,882.6)			(11,882.6)	(11,882.6)					
Base Expenditure Change	(597.3)	(597.3)	(3,364.7)	(3,364.7)	(6,438.3)	(6,438.3)	(11,576.8)	(11,576.8)	(261.2)	(261.2)	(22,238.3)	(22,238.3)					
Base Revenue Changes																	
SWMS Rate Increase @ 2.25%				(5,779.6)		(248.8)		(71.8)				(6,100.2)					
Blue Box Revenue				(2,648.0)		(2,352.0)						(5,000.0)					
Phase-in of ABCD & School Fee Harmonization				(1,046.1)								(1,046.1)		(765.7)		(765.7)	
Transfer Stn Drop & Load Fees						(597.7)						(597.7)					
Processing Residual Revenue						(1,521.2)					-	(1,521.2)					
Base Revenue Change				(9,473.7)		(4,719.8)		(71.8)				(14,265.3)		(765.7)		(765.7)	
Sub-Total	(597.3)	(597.3)	(3,364.7)	(12,838.4)	(6,438.3)	(11,158.1)	(11,576.8)	(11,648.7)	(261.2)	(261.2)	(22,238.3)	(36,503.6)		(765.7)		(765.7)	
Total Changes	(597.3)	(597.3)	(3,364.7)	(12,838.4)	(6,438.3)	(11,158.1)	(11,576.8)	(11,648.7)	(261.2)	(261.2)	(22,238.3)	(36,503.6)		(765.7)		(765.7)	

# Base Expenditure Changes (Savings of \$22.238 million gross & net)

- A line by line of expenditures will result in savings of \$1.239 million as determined by reviewing recent spending and future requirements;
- An MOA (Memorandum of Agreement) with Local 416 regarding hours of work whereby a 4 day -10 hour/day work week will be maintained as well as implementation of the new SWCO (Solid Waste Collection Operator) classification will result in a savings of \$1.312 million;
- Reduction to reserve fund contributions total \$7.805 million and include \$2 million for the Perpetual Care reserve fund and \$5.805 million for the Waste Management reserve fund. These reserve funds provide funding for capital projects and the reductions have been incorporated within the Recommended Capital Plan based on estimated spending requirements;
- SWMS will no longer be sending residual waste to alternate Ontario landfills. The decision to direct residual waste to the Green Lane Landfill is based on an analysis of projected tonnage and the price per tonne to be charged by non-city landfills and results in a net savings of \$11.883 million;

## Base Revenue Changes (Savings of \$14.265 net revenue)

- Revenue will increase by \$6.1 million due to the recommended rate change to SWMS rates and user fees of 3.0% as of April 1, 2015. This equates to a 2.25% effective rate increase for 2015 given the increased rate will only be applied for 9 months of the year.
- An increase in Blue Box program funding of \$5 million based on expanded categories and quantities of recyclables, more effective collection and required processing costs eligible for funding from Stewardship Ontario in conjunction with and on behalf of Waste Diversion Ontario (WDO).
- Increase in revenue of \$1.046 million due to ABCD & School Fee Harmonization. The ongoing harmonization of waste fees for ABCDs and Schools is being phased-in at 25% per year as approved by Council in 2014.
- Increase in revenue of \$0.598 million for drop & load fees at Transfer Stations based on projected volumes of waste from third parties using these facilities.
- Increase in revenue of \$1.521 million derived from increased tonnage estimates of residual processing waste from contractors for disposal by the City.

Table 5
2015 Total Recommended New & Enhanced Service Priorities Summary

				N	ew and	Enhance	ed				Total	Rec'd S	ervice	Incre	ement	al Cha	ange
	Ci <sup>-</sup> Beautif	ty ication	Solid V Collect	tion &	Proces			dual ement	Solid Waste Education & Enforcement		\$			2016 Plan		2017 Plar	
Description (\$000s)	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities																	
Impact of 2015 Pan Am Games on Litter Operations	100.0	100.0									100.0	100.0					
Additional Staff in Contract Management			81.5	81.5	47.8	47.8	33.7	33.7			163.0	163.0	2.0				
Waste Diversion Rate Waiver Program for Charities	5.3	5.3	773.6	526.0	40.8	40.8	32.4	32.4	39.8	39.8	891.9	644.2	6.0				
Sub-Total	105.3	105.3	855.2	607.5	88.6	88.6	66.0	66.0	39.8	39.8	1,154.9	907.3	8.0				
Total	105.3	105.3	855.2	607.5	88.6	88.6	66.0	66.0	39.8	39.8	1,154.9	907.3	8.0				

### Recommended Enhanced Service Priorities (\$1.155 million gross & \$0.907 million net)

# Impact of 2015 Pan Am Games on Litter Operations

As the 2015 Pan Am and Para Pan Am Games is expected to draw many visitors to Toronto, a resulting increase in litter volume is anticipated. It is expected that additional staff hours will be required to maintain the higher volume of litter generated by event attendees and visitors in the event areas. Additional funding of \$0.100 million is required for overtime and shift bonus pay for supervisors and part-time staff to monitor and collect the litter at and near event sites.

#### **Additional Staff in Contract Management**

- Additional funding of \$0.163 million is recommended for (2) two permanent staff (one Research Analyst and one Support Assistant) in Contract Management to provide required contract administration and management of SWMS purchasing activities.
- As a result of Solid Waste Management Services' (SWMS) reorganization in March 2013, the Operational Support Unit will now provide purchasing and undertake to process all invoices for payment for the entire division.

#### **Waste Diversion Rate Waiver Program for Charities**

■ The Division is recommending a 100% Rate Waiver Program for Federally Registered Charities under the approved Non-Residential Rate Program. The program was approved in principal by the Public Works & Infrastructure Committee at their June 18, 2014 meeting and was adopted by City Council on July 8, 9, 10 and 11, 2014 to be considered as part of the 2015 Operating Budget process for implementation in April 2015. Operating costs are required in order to support program implementation.

- Additional funding of \$0.892 million gross and \$0.644 net is required (6) six permanent staff (Project Leads) in Collections Operations to conduct waste audits and administrate the Waste Diversion Rate Waiver program. This additional recommended cost includes 6 required trucks and 1 Agency Review Officer to be hired by SDFA for the Waiver Program.
- The cost will be partially offset by the \$0.248 million in estimated user fee revenue from clients that don't meet the waiver criteria.
- Under this enhanced service priority action, the approved organizations will complete a simplified applicant profile and provide valid Federal Charitable Registration Number and participate in annual compliance waste audit in order to qualify for Rate Waiver Program. All waste diversion programs will be provided free of charge.

Approval of the 2015 Recommended Base Budget will result in an anticipated incremental net savings of \$6.110 million in 2016 and incremental net expenditures of \$2.479 million in 2017 to maintain the 2015 level of service, as discussed below.

Table 6
2016 and 2017 Plan by Program

		2016 - Ir	ncremental	Increase			2017 - Ir	ncremental	Increase	
	Gross		Net	%	#	Gross		Net	%	#
Description (\$000s)	Expense	Revenue	Expense	Change	Positions	Expense	Revenue	Expense	Change	Positions
Known Impacts:										
Phase-in of ABCD & School Fee Harn	nonization	765.7	(765.7)	(0.2%)			765.7	(765.7)	(0.2%)	
Sub-Total		765.7	(765.7)	(0.2%)			765.7	(765.7)	(0.2%)	
Anticipated Impacts:										
User Fee Volume adjustments		612.7	(612.7)	(0.2%)			612.9	(612.9)	(0.2%)	
Contribution to Vehicle Reserve	(5,000.0)		(5,000.0)	(1.3%)		5,000.0		5,000.0	1.4%	
Operating impact of capital	268.2		268.2	0.1%		(1,142.7)		(1,142.7)	(0.3%)	
			-	0.0%				-	0.0%	
Sub-Total	(4,731.8)	612.7	(5,344.5)	(1.4%)		3,857.3	612.9	3,244.4	0.9%	
Total Incremental Impact	(4,731.8)	1,378.4	(6,110.3)	(1.6%)		3,857.3	1,378.6	2,478.6	0.7%	

Future year incremental costs are primarily attributable to the following:

### **Known Impacts**

- ABCD & School Fee Harmonization: The ongoing phase-in of harmonized waste fees for ABCDs and Schools of 25% per year will result in incremental revenue of \$0.766 million in 2016 and in 2017.
- Cost of Living Adjustments (COLA) for Local 416 and 79 have not been included in 2016 and 2017 as they are subject to future contract negotiations.

#### **Anticipated Impacts**

- SWMS User Fees Volume Adjustment: Anticipated increases in Solid Waste Management user fee volumes will show an overall increase in revenue and decrease net expenditures by \$0.613 million in 2016 and in 2017. It is estimated that in 2015, net user fee volumes will reflect a decrease in waste received from the City's front-end collection services due to fewer units while waste from the single family homes receiving the City's curbside collection services, RUAC bins, and multi-residential curbside collection will increase from 2015 through 2017.
- Contribution to the vehicle reserve for fleet replacement will be suspended for 2016 reflecting a decrease of \$5 million and will resume in 2017 based on planned lifecycle replacement requirements of fleet vehicles.
- Operating impact of capital, as a result of the completion of capital projects for IT Application Improvements and Biogas Utilization is expected to increase by \$0.268 million in 2016 and decrease by \$1.143 million in 2017. The increases are respectively due to ongoing staff support as well as anticipated cost reductions.

- Additional costs are anticipated for 2016 and 2017, which have not been provided by SWMS. These include:
  - > Progression pay, union step increases and associated fringe benefit impacts, estimated by the Financial Planning Division to be in the range of \$0.900 million to \$1.0 million; and
  - ➤ The annualized impact of the 2015 SWMS rate increase (as of April 1, 2015) estimated by Financial Planning to be \$2.0 million.

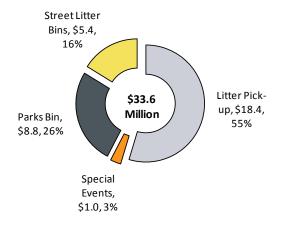
# Part II:

2015 Recommended Budget by Service

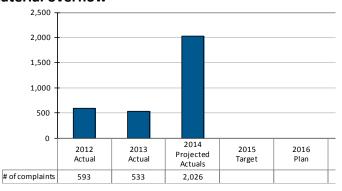
# **City Beautification**



# 2015 Service Budget by Activity (\$Ms)



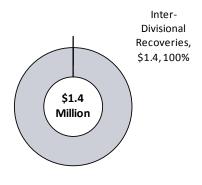
# Number of street litter bin complaints for material overflow



## What we do

- Provide collection services within the public realm to all residents and visitors city-wide to support a clean city. The core activities include:
- Collection of Litter;
- Collection of Parks Garbage and Recycling Bins;
- Collection of Garbage and Recycling Bins within the Road Allowance;
- Collection of Special Events Garbage, Recycling and Litter.

# Service by Funding Source (\$Ms)



- Street Litter Bin Complaints have increased for the following reasons:
  - Extreme cold and long winter in 2014 caused mechanical failure to collection vehicles
  - 2013 ice storm reduced access to streets for extended periods of time
  - > Delays in filling staff positions
  - > 17.5% increase in bins

#### 2015 Service Levels

# **City Beautification**

			A	Approved Service Le	vels	Recommended
Activity	Sub-Activity/Type	Status	2012	2013	2014	2015
Litter Pick-up	Residual Waste	Approved	1x - 7	/x/wk	1x - 7x/wk	1x - 7x/wk
Litter Pick-up	Single Stream Recycling	Approved	1x - 7	/x/wk	1x - 7x/wk	1x - 7x/wk
Parks Bin	Residual Waste	Approved	1x - 7	/x/wk	1x - 7x/wk	1x - 7x/wk
Parks Bin	Single Stream Recycling	Approved	1x - 7	/x/wk	1x - 7x/wk	1x - 7x/wk
Street Litter Bins	Residual Waste	Approved	1x - 7	/x/wk	1x - 7x/wk	1x - 7x/wk
Street Litter Bins	Single Stream Recycling	Approved	1x - 7	/x/wk	1x - 7x/wk	1x - 7x/wk
Special Events	Residual Waste	Approved	On De	emand	On Demand	On Demand
Special Events	Single Stream Recycling	Approved	On De	emand	On Demand	On Demand
Special Events	Organics	Approved	On De	emand	On Demand	On Demand

The 2015 Recommended Service Levels are consistent with the approved 2014 Service Levels.

Table 7
2015 Recommended Service Budget by Activity

	2014			2015 Recom	mended Opera	ting Budget						Increment	al Change	
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/ Enhanced	2015 Rec'd Budget		i Budget vs. Budget	2016	Plan	2017	Plan
(\$000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Litter Pick-up	20,415.5	18,404.3	(143.7)	18,260.6	(2,154.8)	(10.6%)	97.9	18,358.5	(2,057.0)	(10.1%)	(312.7)	(1.7%)	326.6	1.8%
Special Events	1,120.8	986.7	(7.3)	979.4	(141.5)	(12.6%)	5.7	985.0	(135.8)	(12.1%)	0.4	0.0%	0.3	0.0%
Parks Bin	8,210.1	9,040.5	(238.2)	8,802.3	592.2	7.2%	1.2	8,803.5	593.4	7.2%	(937.5)	(10.6%)	942.3	12.0%
Street Litter Bins	3,158.6	5,646.2	(208.1)	5,438.1	2,279.5	72.2%	0.6	5,438.6	2,280.0	72.2%	1.2	0.0%	1.1	0.0%
Total Gross Exp.	32,905.0	34,077.7	(597.3)	33,480.4	575.4	1.7%	105.3	33,585.7	680.7	2.1%	(1,248.6)	(3.7%)	1,270.3	3.8%
REVENUE														
Litter Pick-up														
Special Events														
Parks Bin														
Street Litter Bins	1,393.2	1,354.8		1,354.8	(38.3)	(2.8%)		1,354.8	(38.3)	(2.8%)				
Total Revenues	1,393.2	1,354.8		1,354.8	(38.3)	(2.8%)		1,354.8	(38.3)	(2.8%)				
NET EXP.														
Litter Pick-up	20,415.5	18,404.3	(143.7)	18,260.6	(2,154.8)	(10.6%)	97.9	18,358.5	(2,057.0)	(10.1%)	(312.7)	(1.7%)	326.6	1.8%
Special Events	1,120.8	986.7	(7.3)	979.4	(141.5)	(12.6%)	5.7	985.0	(135.8)	(12.1%)	0.4	0.0%	0.3	0.0%
Parks Bin	8,210.1	9,040.5	(238.2)	8,802.3	592.2	7.2%	1.2	8,803.5	593.4	7.2%	(937.5)	(10.6%)	942.3	12.0%
Street Litter Bins	1,765.5	4,291.4	(208.1)	4,083.3	2,317.8	131.3%	0.6	4,083.8	2,318.4	131.3%	1.2	0.0%	1.1	0.0%
Total Net Exp.	31,511.9	32,722.9	(597.3)	32,125.6	613.7	1.9%	105.3	32,230.9	719.0	2.3%	(1,248.6)	(3.9%)	1,270.3	3.9%
Approved Positions	280.3	280.3		280.3			<u></u>	280.3						

The 2015 Recommended Operating Budget for City Beautification of \$33.586 million gross and \$32.231 million net is \$0.719 million or 2.3% above the 2014 Approved Net Budget.

The *City Beautification Service* promotes and supports a clean and beautiful city by providing collection services within the public realm to all residents and visitors city-wide. This is done by collection of litter, collection of garbage and recycling in Parks and from street bins within the Road Allowance. This service also provides garbage, recycling and litter collection at special events.

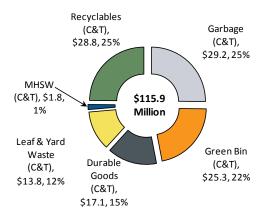
 Base budget pressures in the City Beautification service are primarily due to inflationary cost increases arising from the negotiated collective agreement for salaries and benefits totaling \$0.687 million. Various other salary adjustments, including aligning salaries and benefits to actual expenditures, re-aligning expenditure budgets between services and interdivisional charges also provides a net reduction of \$1.153 million.

- Expenditures of \$0.036 million have been reduced based on a line by line review of recent spending and considering future requirements.
- Further salary savings of \$0.315 million have been realized as a result of a MOA with Local 416 regarding hours of work whereby a 4 day -10 hour/day work week will be maintained as well as implementation of a new collection operator classification.
- In 2015, this service will also reduce contributions to the Waste Management Reserve Fund by \$0.246 million based on the Program's requirement to maintain a zero net expenditure operating budget.
- The 2015 Recommended Operating Budget for the City Beautification service includes funding for the following new and enhanced service priorities:
  - > \$0.100 million net to fund for additional litter collection due to the 2015 Pan Am Games. This funding is for overtime and shift premiums for supervisors and part-time staff to manage the increase in litter at event sites.
  - > \$0.005 million for costs related to the implementation of the Waste Diversion Rate Waiver program for qualified charities. As a qualified registered client, collection fees will be waived and with recycling and organics collection provided free of charge.

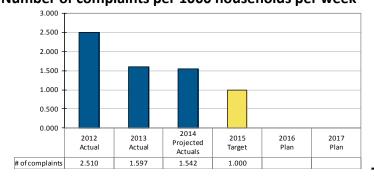
# **Solid Waste Collection & Transfer**



# 2015 Service Budget by Activity (\$Ms)



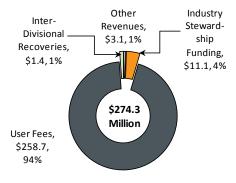
# Number of complaints per 1000 households per week



#### What we do

- Provide effective and efficient solid waste collection services to residents, businesses, visitors and ABCDs of the City of Toronto.
   The core activities include collection and transferring the following materials to our Transfer Stations:
- Green Bin Organics;
- Garbage;
- Recycling;
- Leaf & Yard Waste;
- Bulky Goods (includes furniture, electronics and white goods/metal materials); and,
- Municipal Hazardous & Special Waste (MHSW).

# Service by Funding Source (\$Ms)



- Projections for the # of complaints per 1000 households per week decreased from 2.51 in 2012 to 1.54 in 2014, a drop of 39%.
- The target for 2015 is 1 complaint per 1000 households.
   This rate is affected by both inhouse staff and contracted collection services.

# 2015 Service Levels Solid Waste Collection & Transfer

			Appro	oved Service	e Levels	Recommended																																				
Activity	Sub-Activity/Type	Status	2012	2013	2014	2015																																				
Garbage (C&T)	Single Residential	Approved	1x /2wks		1x /2wks	1x /2wks																																				
Garbage (C&T)	Multi Residential		2x /wk	2x /wk		1x - 2x /wk																																				
Garbage (C&T)	Commercial	Approved	1x - 2x /w	rk	1x - 2x /wk	1x - 2x /wk																																				
Green Bin (C&T)	Single Residential	Approved	1x /wk		1x /wk	1x /wk																																				
Green Bin (C&T)	Multi Residential	Approved	1x /wk (where provided)		1x /wk (where provided)	1x /wk (where provided)																																				
Green Bin (C&T)	Commercial	Approved	1x - 6x /w	1x - 6x /wk		1x - 6x /wk																																				
Durable Goods (C&T)	Single Residential	Approved	1x /2wks	i	1x /2wks	1x /2wks																																				
Durable Goods (C&T)	Multi Residential		On Deman	ıd	On Demand	1x/wk																																				
Leaf & Yard Waste (C&T)		Approved	1x /2wks (seas	onal)	1x /2wks (seasonal)	1x /2wks (seasonal)																																				
Municipal Hazardous & Special Waste (C&T)	Single Residential	Approved	On Demand		On Demand		On Demand		On Demand		On Demand	On Demand																														
Municipal Hazardous & Special Waste (C&T)	Multi Residential	Approved	On Deman	On Demand		On Demand		On Demand		On Demand		On Demand		On Demand		On Demand		On Demand		On Demand		On Demand																				
Recyclables	Single Residential	Approved	1x /2wks		1x /2wks	1x /2wks																																				
Recyclables	Multi Residential	Approved	1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk		1x - 2x /wk	1x - 2x /wk
Recyclables	Commercial	Approved	1x - 2x /wk		1x - 2x /wk		1x - 2x /wk	1x - 2x /wk																																		

The 2015 Recommended Service Levels are generally consistent with the approved 2014 Service Levels. The Program has performed a detailed review of the service levels and, as indicated in bold, has refined and re-articulated the service level where required.

Multi-residential garbage collection will be available once or twice per week and durable goods collection will be available once per week instead of on-demand.

Table 8
2015 Recommended Service Budget by Activity

	2014	2015 Recommended Operating Budget							Incremental Change					
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/ Enhanced	2015 Rec'd Budget		l Budget vs. Budget	2016 (	Plan	2017 (	Plan
(\$000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Garbage (C&T)	27,269.1	29,890.4	(849.9)	29,040.5	1,771.3	6.5%	165.7	29,206.2	1,937.0	7.1%	(1,963.9)	(6.7%)	2,018.5	7.4%
Green Bin (C&T)	24,549.4	25,747.3	(756.2)	24,991.0	441.7	1.8%	260.1	25,251.2	701.8	2.9%	14.8	0.1%	13.5	0.1%
Durable Goods (C&T)	17,059.1	17,501.5	(497.4)	17,004.1	(55.0)	(0.3%)	129.9	17,134.0	74.9	0.4%	12.7	0.1%	11.6	0.1%
Leaf & Yard Waste (C&T)	13,400.8	14,046.6	(418.0)	13,628.7	227.9	1.7%	121.9	13,750.6	349.8	2.6%	10.2	0.1%	9.3	0.1%
MHSW (C&T)	1,684.9	1,797.7	(52.3)	1,745.4	60.5	3.6%	25.7	1,771.1	86.2	5.1%	0.6	0.0%	0.6	0.0%
Recyclables (C&T)	27,206.8	29,454.5	(790.9)	28,663.7	1,456.9	5.4%	151.9	28,815.6	1,608.8	5.9%	(1,666.8)	(5.8%)	1,715.9	6.3%
Total Gross Exp.	111,170.1	118,438.1	(3,364.7)	115,073.4	3,903.3	3.5%	855.2	115,928.6	4,758.5	4.3%	(3,592.4)	(3.1%)	3,769.3	3.2%
REVENUE														
Garbage (C&T)	258,351.0	255,786.0	6,820.9	262,606.9	4,255.9	1.6%	247.7	262,854.5	4,503.5	1.7%	2,461.5	0.9%	1,378.6	0.5%
Green Bin (C&T)	4.1				(4.1)	(100.0%)			(4.1)	(100.0%)				
Durable Goods (C&T)	1.8				(1.8)	(100.0%)			(1.8)	(100.0%)				
Leaf & Yard Waste (C&T)	291.9	249.5	4.8	254.4	(37.5)	(12.9%)		254.4	(37.5)	(12.9%)	(0.0)	(0.0%)	0.0	0.0%
MHSW (C&T)	1.8				(1.8)	(100.0%)			(1.8)	(100.0%)				
Recyclables (C&T)	8,734.3	8,511.6	2,648.0	11,159.6	2,425.3	27.8%		11,159.6	2,425.3	27.8%	(0.0)	(0.0%)		
Total Revenues	267,384.9	264,547.2	9,473.7	274,020.9	6,635.9	2.5%	247.7	274,268.5	6,883.6	2.6%	2,461.5	0.9%	1,378.6	0.5%
NET EXP.														
Garbage (C&T)	(231,081.9)	(225,895.6)	(7,670.8)	(233,566.4)	(2,484.5)	1.1%	(82.0)	(233,648.4)	(2,566.5)	1.1%	(4,425.4)	1.9%	639.9	(0.3%)
Green Bin (C&T)	24,545.2	25,747.3	(756.2)	24,991.0	445.8	1.8%	260.1	25,251.2	705.9	2.9%	14.8	0.1%	13.5	0.1%
Durable Goods (C&T)	17,057.3	17,501.5	(497.4)	17,004.1	(53.2)	(0.3%)	129.9	17,134.0	76.7	0.4%	12.7	0.1%	11.6	0.1%
Leaf & Yard Waste (C&T)	13,108.8	13,797.1	(422.8)	13,374.3	265.4	2.0%	121.9	13,496.2	387.3	3.0%	10.2	0.1%	9.3	0.1%
MHSW (C&T)	1,683.2	1,797.7	(52.3)	1,745.4	62.2	3.7%	25.7	1,771.1	88.0	5.2%	0.6	0.0%	0.6	0.0%
Recyclables (C&T)	18,472.5	20,942.9	(3,438.9)	17,504.1	(968.4)	(5.2%)	151.9	17,655.9	(816.5)	(4.4%)	(1,666.8)	(9.4%)	1,715.9	10.7%
Total Net Exp.	(156,214.9)	(146,109.1)	(12,838.4)	(158,947.5)	(2,732.6)	1.7%	607.5	(158,340.0)	(2,125.1)	1.49	(6,053.8)	3.8%	2,390.7	(1.5%)
Approved Positions	471.0	469.0		469.0	(2.0)	(0.4%)	8.0	477.0	6.0	1.3%				

The 2015 Recommended Operating Budget for Solid Waste Collection & Transfer of \$115.929 million gross and \$158.340 million net revenue is \$2.125 million or 1.4% under the 2014 Approved Net Budget.

The **Solid Waste Collection & Transfer Service** provides for effective and efficient solid waste collection services to residents, businesses, visitors and agencies, boards, commissions and divisions (ABCDs) of the City of Toronto. Collection and transport to transfer stations is accomplished for organics, garbage, recycling, leaf & yard waste, durable goods (includes furniture, electronics and white goods/metal materials) and Municipal Hazardous or Special Waste (MHSW).

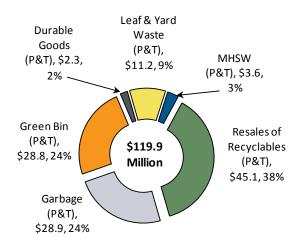
- Base budget pressures in the Collection & Transfer service are primarily due to inflationary cost increases arising from the negotiated collective agreement for salaries and benefits and various salary adjustments totaling \$1.822 million, which are applied consistently across all activities relative to staffing levels. These re-alignments between services and expenditure categories have reduced net expenditures by \$0.284 million.
- Expenditures of \$0.363 million have been reduced based on line by line review of recent spending and considering future requirements.
- Further salary savings of \$0.996 million have been realized as a result of a MOA with Local 416 regarding hours of work whereby a 4 day -10 hour/day work week will be maintained as well as implementation of a new collection operator classification consistent across all activities.

- In 2015, this service will also reduce contributions to the Waste Management Reserve Fund by \$2.006 million based on spending requirements and the Program's requirement to maintain a zero net expenditure operating budget.
- The 2015 Recommended Operating Budget for the Collection service includes funding for the following new and enhanced service priorities applied to all activity areas of:
  - > \$0.082 million net to fund (2) additional staff in contract management. Additional staff will serve multiple services within SWMS providing administration and monitoring of collection contracts and associated purchasing requirements.
  - ➤ \$0.526 million net for costs related to the implementation of the Waste Diversion Rate Waiver program for qualified charities. As a qualified registered client, collection fees will be waived and with recycling and organics collection provided free of charge. Net costs include (6) additional staff (Project Leads) to administer and conduct waste audits including required vehicles and equipment and vehicle maintenance costs.
- Base pressures within this service have been mitigated by an increase in revenue of \$5.780 million due to a SWMS Rate and User Fee increase of 3% as of April 1, 2015 (2.25% effective).
- Funding increases of \$2.648 million net revenue are also budgeted due to expanded categories and quantities of recyclables, more effective collection and required processing costs eligible for funding from Stewardship Ontario in conjunction with and on behalf of Waste Diversion Ontario (WDO).
- Revenue in 2015 is also anticipated to increase by \$1.046 million due to the latest phase of ABCD & School Fee Harmonization. The ongoing harmonization of waste fees is being phased-in at 25% per year as approved by Council in July 2014.

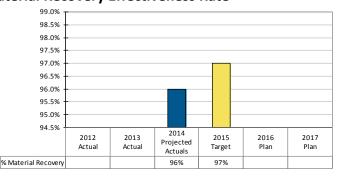
# **Solid Waste Processing & Transport**



# 2015 Service Budget by Activity (\$Ms)



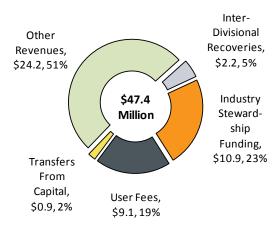
## **Material Recovery Effectiveness Rate**



## What we do

- Provide effective and environmentally safe processing and transport services for the City of Toronto's solid waste. The service's activities include processing and transporting the following materials:
- Green Bin Organics;
- Garbage;
- Recycling;
- Leaf & Yard Waste;
- Bulky Goods (includes furniture, electronics and white goods/metal materials);
- Municipal Hazardous & Special Waste (MHSW); and,
- In addition to processing and transport, revenue generation from sale of recyclable materials.

# Service by Funding Source (\$Ms)



- Measure of Effectiveness of properly processing recyclables that are delivered to the Material Recovery Facility.
- The 2015 level of recovery is projected to be 97% or 1% higher than 2014 for all material recycled. The Program is currently reviewing projections for 2016/2017.

# 2015 Service Levels

# **Solid Waste Processing & Transport**

	Sub-		Α	Approved Service Levels		
Activity	Activity/Type	Status	2012	2013	2014	2015
Residual Waste		Approved	In compliance with Certificate of Approval  In compliance wi Certificate of Approval			In compliance with Certificate of Approval
Organics (SSO)		Approved	In compliance w Appr	ith Certificate of oval	In compliance with Certificate of Approval	In compliance with Certificate of Approval
Durable Goods		Approved				In compliance with Certificate of Approval
Leaf & Yard Waste		Approved		iance with Certificate of Approval  In compliance with Certificate of Approval		In compliance with Certificate of Approval
Municipal Hazardous & Special Waste		Approved	In compliance with Certificate of		In compliance with Certificate of Approval	In compliance with Certificate of Approval
Resale of Recyclables		Approved	In compliance with Certificate of Approval		In compliance with Certificate of Approval	In compliance with Certificate of Approval

The 2015 Recommended Service Levels are consistent with the approved 2014 Service Levels.

2014 2015 Recommended Operating Budget Incremental Change Rec'd Rec'd Base New/ Service 2015 Rec'd Budget vs. 2015 Rec'd 2015 Rec'd Budget vs. Approved 2014 Budget Base Budget 2014 Budget 2016 Plan 2017 Plan Budget Base Enhanced (\$000s) \$ \$ \$ % \$ \$ \$ \$ % \$ % \$ GROSS EXP. Garbage (P&T) 27,050.2 31,049.1 (2,180.2) 28,868.9 1,818.7 6.7% 29.5 28.898.5 1,848.3 6.8% 17.8 0.1% 16.2 0.1% Green Bin (P&T) 28,347.3 30,227.1 (1,457.6) 28,769.5 422.2 28,790.9 443.6 1.6% 0.1% (1,362.1) (4.7%) 1.5% 21.5 27.0 (14.5%) Durable Goods (P&T) 2,706.9 2.353.9 (44.3)2.309.6 (397.3)(14.7%) 4.5 2,314.1 (392.8)2.0 0.1% 1.8 0.1% Leaf & Yard Waste (P&T) 11,801.4 11.711.8 (492.2) 11.219.6 (581.8) (4.9%) 18.7 11.238.3 (563.0) (4.8% 9.8 0.1% 8.9 0.1% MHSW (P&T) 3.586.2 3.674.5 (112.8)3.561.7 (24.6)(0.7%) 1.5 3.563.2 (23.1)(0.6% 3.2 0.1% 2.9 0.1% Resales of Recyclables ( 40,128.7 47,274.3 (2,151.2) 45,123.2 4,994.5 12.4% 12.9 45,136.1 5,007.3 12.5% 27.6 0.1% 25.1 0.1% Total Gross Exp. 113,620.7 126,290.8 (6,438.3) 119,852.5 6,231.7 5.5% 88.6 119,941.1 6,320.3 5.6% 87.5 0.1% (1,307.1) (1.1%) REVENUE Garbage (P&T) 10,182.0 2,400.8 (980.8) (9.0%) 8,551.2 769.9 10,952.0 28.1% 10,952.0 2,400.8 28.1% Green Bin (P&T) 127.6 123.5 123.5 (4.1)(3.2%) 123.5 (4.1)(3.2%) Durable Goods (P&T) 7.1 722.4 722.4 715.3 10080.0% 722.4 715.3 10080.0% 0.0% Leaf & Yard Waste (P&T) 409.6 452.9 47 9 500.8 91.2 22.3% 500.8 91.2 22 3% (56.6) (11.3%) MHSW (P&T) 2,205.1 1,538.8 1,538.8 (666.3) 1,538.8 (666.3) (30.2%) (30.2%) (0.0) (0.0%) Resales of Recyclables ( 30.784.2 29.653.2 3.901.9 33.555.2 2.770.9 9.0% 33.555.2 2.770.9 9.0% (45.7) (0.1%) **Total Revenues** 42,084.9 42,672.9 47,392.7 5,307.8 12.6% 47,392.7 5,307.8 (1,083.1) (2.3%) 0.0 0.0% NET EXP. Garbage (P&T) 18,499.0 20,867.1 (2,950.1)17,916.9 (582.1) (3.1%)29.5 17,946.5 (552.5) (3.0%) 998.6 5.6% 0.1% Green Bin (P&T) 28.219.6 426.3 1.5% 21.5 447.8 1.6% 27.0 0.1% (1.362.1)(4.7%)30.103.6 (1.457.6)28.646.0 28.667.4 Durable Goods (P&T) 2,699.8 1,631.5 1,587.2 (1,112.6)(41.2% 4.5 (1,108.2)(44.3)1,591.7 (41.0% 2.0 0.1% 1.8 0.1% Leaf & Yard Waste (P&T) 11,391.8 11,258.9 10,718.8 (673.0)(5.9% 18.7 10,737.6 (654.2)(5.7% 0.6% 0.1% (540.1)66.3 8.9 2,135.7 2,024.4 2.9 MHSW (P&T) 1,381.1 (112.8)2,022.9 641.8 46.5% 1.5 643.3 46.6% 3.2 0.2% 0.1% Resales of Recyclables ( 9,344.5 (6,053.1) 11,568.0 2,236.4 23.9% 0.6% 0.2% 17,621.1 2,223.5 23.8% 12.9 11,580.9 73.4 25.1 Total Net Exp. 71,535.9 83,617.9 (11,158.1) 72,459.8 923.9 1.3% 88.6 72,548.4 1,012.5 1.4% 1,170.6 (1,307.1) (1.8%)**Approved Positions** 299.0 299.0 299.0 299.0

Table 9
2015 Recommended Service Budget by Activity

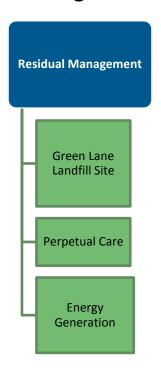
The 2015 Recommended Operating Budget for Solid Waste Processing & Transport of \$119.941 million gross and \$72.548 million net is \$1.013 million or 1.4% over the 2014 Approved Net Budget.

The *Solid Waste Processing & Transport Service* provides effective and environmentally safe processing and transport services for the City of Toronto's solid waste. The service's activities include processing and transporting Green Bin Organics, garbage, recycling, leaf & yard waste, durable goods (includes furniture, electronics and white goods/metal materials) and Municipal Hazardous & Special Waste (MHSW). This service also provides revenue from sale of recyclable materials.

- Base budget pressures in the Processing & Transport service are primarily due to inflationary cost increases related to the negotiated collective agreement for salaries and benefits and other salary adjustments totaling \$0.796 million. Various other adjustments, including aligning salaries and benefits to actual expenditures and a reduction in property taxes for transfer stations provide a net reduction of \$0.894 million net.
- Other pressures in 2015 include \$6.7 million cost increase due to processing contract increases in volume and price, Green Lane operations cost increase of \$3.8 million based on increased tonnage and increased interdivisional charges of \$1.6 million.
- To help partially mitigate these base pressures, the service was able to achieve line by line reductions based on experience of \$0.713 million as determined by reviewing recent spending and future requirements.

- The service will also reduce contributions to the Waste Management and Perpetual Care reserve funds by a total of \$5.726 million based on spending requirements and the Program's requirement to maintain a zero net expenditure operating budget.
- The 2015 Recommended Operating Budget for the Processing service includes funding for the following new and enhanced service priorities:
  - > \$0.048 million net to fund (2) additional staff in contract management. Additional staff will serve multiple services within SWMS providing administration and monitoring of processing contracts and associated purchasing requirements.
  - > \$0.041 million net for costs related to the implementation of the Waste Diversion Rate Waiver program for qualified charities.
- Base pressures within this service have been mitigated by an increase in revenue of \$0.249 million due to a SWMS Rates & User Fees increase of 3% as of April 1, 2015 (2.25% effective for 2015).
- Additional revenue totaling \$2.119 million is expected due to be generated by an increase in volume for transfer station drop and load fees paid by third parties and increased volumes of residual waste from contracted processors who dispose of this waste through SWMS.
- Funding increases of \$2.352 million net revenue are also budgeted due to expanded categories and quantities of recyclables and costs eligible for funding from Stewardship Ontario.

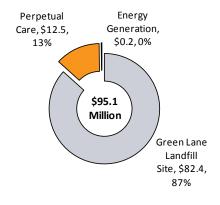
# **Residual Management**



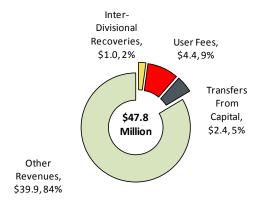
#### What we do

- Provide effective, efficient and environmentally sound management of residual waste. Residual Management's core activities include:
- Operating the Green Lane landfill site;
- Energy Generation from landfill gas and biogas;
- Perpetual Care of former landfill sites.

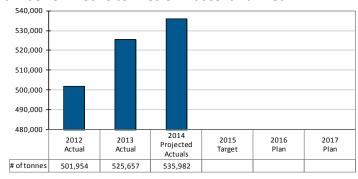
# 2015 Service Budget by Activity (\$Ms)



# Service by Funding Source (\$Ms)



### Number of metric tonnes of waste landfilled



- In 2014, tonnage increased by 2% to 535,982 tonnes.
- Tonnages have increased for the following reasons:
  - Increased Green Bin residue due to increased in-house processing
  - Increased commercial waste at transfer stations
  - Increased material from ABCDs

# 2015 Service Levels Residual Management

			Approved Service Levels			Recommended	
Activity	Sub-Activity/Type	Status	2012	2013	2014	2015	
Green Lane Landfill Site		Approved	In compliance with Certificate of Approval		In compliance with Certificate of Approval	In compliance with Certificate of Approval	
Perpetual Care		Approved	In compliance with Certificate of Approval		In compliance with Certificate of Approval	In compliance with Certificate of Approval	
Energy Generation		Approved	In compliance with Certificate of Approval		Certificate of		

The 2015 Recommended Service Levels are consistent with the approved 2014 Service Levels.

Table 10
2015 Recommended Service Budget by Activity

	2014	2015 Recommended Operating Budget									ncrement	al Change		
	Approved Budget	Base Budget	Rec'd Service Changes	2015 Rec'd Base	Rec'd Base Budget vs. 2014 Budget	% Change	Rec'd New/ Enhanced	2015 Rec'd Budget		d Budget vs. Budget	2016	Plan	2017 P	Plan
(\$000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Green Lane Landfill Site	79,284.9	95,564.7	(13,187.9)	82,376.8	3,091.9	3.9%	50.7	82,427.5	3,142.6	4.0%	59.4	0.1%	54.0	0.1%
Perpetual Care	10,805.6	10,847.3	1,614.7	12,462.0	1,656.4	15.3%	15.2	12,477.2	1,671.7	15.5%	(45.1)	(0.4%)	64.0	0.5%
Energy Generation	203.2	204.8	(3.6)	201.1	(2.1)	(1.0%)	0.1	201.2	(2.0)	(1.0%)	0.2	0.1%	0.1	0.1%
Total Gross Exp.	90,293.6	106,616.8	(11,576.8)	95,039.9	4,746.3	5.3%	66.0	95,105.9	4,812.3	5.3%	14.4	0.0%	118.1	0.1%
REVENUE														
Green Lane Landfill Site	39,962.7	44,514.0	71.8	44,585.9	4,623.2	11.6%		44,585.9	4,623.2	11.6%				
Perpetual Care	2,315.0	2,313.2		2,313.2	(1.8)	(0.1%)		2,313.2	(1.8)	(0.1%)				
Energy Generation	870.0	870.0		870.0				870.0						
Total Revenues	43,147.7	47,697.2	71.8	47,769.1	4,621.4	10.7%		47,769.1	4,621.4	10.7%				
NET EXP.														
Green Lane Landfill Site	39,322.2	51,050.7	(13,259.8)	37,790.9	(1,531.3)	(3.9%)	50.7	37,841.6	(1,480.6)	(3.8%)	59.4	0.2%	54.0	0.1%
Perpetual Care	8,490.6	8,534.1	1,614.7	10,148.8	1,658.2	19.5%	15.2	10,164.0	1,673.4	19.7%	(45.1)	(0.4%)	64.0	0.6%
Energy Generation	(666.8)	(665.2)	(3.6)	(668.9)	(2.1)	0.3%	0.1	(668.8)	(2.0)	0.3%	0.2	(0.0%)	0.1	(0.0%)
Total Net Exp.	47,146.0	58,919.5	(11,648.7)	47,270.8	124.9	0.3%	66.0	47,336.8	190.9	0.4%	14.4	0.0%	118.1	
Approved Positions	39.9	39.9		39.9				39.9						

The 2015 Recommended Operating Budget for Residual Management of \$95.106 million gross and \$47.337 million net is \$0.191 million or 0.4% over the 2014 Approved Net Budget.

The *Residual Management Service* provides effective, efficient and environmentally sound management of residual waste. Residual Management's core activities include operating the Green Lane landfill site including engineering, monitoring, development and maintenance of waste cells. The service is also proceeding with development of Energy Generation Facilities to utilize landfill gas and biogas and continues to provide Perpetual Care of closed landfill sites including site and systems maintenance.

- Base budget pressures in the Residual Management service are primarily due to inflationary cost increases related to the negotiated collective agreement for salaries and benefits as well as other salary adjustments totaling \$0.092 million. Transfer station property tax reductions will result in net savings of \$0.095 million net.
- Base pressures also include the annual adjusted payment for disposal of City of Toronto waste in order to maintain Green Lane Landfill operations at zero net expenditure. The amount for 2015 is \$14.923 million and is based on waste tonnage and price per tonne estimates. This is partially offset by a revenue increase of \$4.551 million from Green Lane operations.
- Reserve fund contributions for Perpetual Care from Residual Management will increase by \$1.832 million in 2015. When combined with a reduction in contribution of \$3.832 million from Processing & Transport, an overall reduction of contributions to the Perpetual Care Reserve fund will be \$2 million for 2015. This is based on readiness to proceed and spending requirements for capital projects.
- In order to mitigate these base pressures, the service will achieve net savings totaling \$13.481 million. This amount includes \$11.9 million as a result of not sending waste to alternate Ontario landfills, a reduction to reserve funding contributions of \$1.5 million, user fee revenue increases of \$0.072 million and line by line review savings of \$0.024 million net to reflect actual experience.
- The 2015 Recommended Operating Budget for Residual Management includes funding for new and enhanced service priorities for additional staff in contract management (\$0.032 million net) and for additional staff and equipment for the Waste Diversion Rate Program (\$0.034 million net).

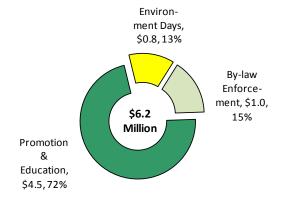
# **Solid Waste Education & Enforcement**



#### What we do

- Effectively communicate to the residents, businesses, visitors and Agencies and Corporations on how to participate in the City's waste management programs and to encourage diversion. The core activities include:
- By-Law Enforcement;
- Community Environment Days;
- Promotion and Education.

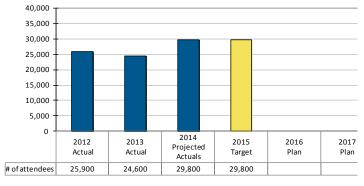
# 2015 Service Budget by Activity (\$Ms)



# Service by Funding Source

Offset funding from user fees is carried by other services within SWMS.

## Number of attendees to all environment days



- In 2014, the # of attendees is projected to increase by 21% to 29,800.
- This level of participation is expected to remain stable for 2015. The number of Environment Days will increase to 45 in 2015 with an additional event planned. The Program is currently reviewing projections for 2016/2017.

# 2015 Service Levels Solid Waste Education & Enforcement

				Approved Service Leve	els	Recommended	
Activity	Sub-Activity/Type	Status	2012	2013	2014	2015	
Promotion & Education	Calendars	Approved	Issue calendars to 100% of the 100% of the		households within 3	Issue calendars to 100% of the households within 3 months	
Promotion & Education	Website	Approved	80% of information content updated in advance of a change to a program advance of a		80% of information content updated in advance of a change to a program	80% of information content updated in advance of a change to a program	
Promotion & Education	Advertised Campaign	Approved	100% on schedule/ on budget for each campaign		n budget for each ign 100% on schedule/ on budget for each campaign		
Promotion & Education	Printed Material	Approved	100% on schedule/ on budget for each campaign		100% on schedule/ on budget for each campaign	100% on schedule/ on budget for each campaign	
Promotion & Education	3R Ambassadors		170 volunteers recruited		170 volunteers recruited	400 volunteers recruited	
Environment Days	Household Hazardous Waste		44 events		44 events	44-45 events	
Environment Days	Electronic Waste		44 e	vents	44 events	44-45 events	
Environment Days	Re-Use/Donations		44 e	44 events		44-45 events	
By-law Enforcement (SW)	By-Law Amendment	Approved	Annually or as required		Annually or as required	Annually or as required	
By-law Enforcement (SW)	By-Law Complaints	Approved	Enforcement as required		Enforcement as required	Enforcement as required	
By-law Enforcement (SW)	Proactive By-Law Enforcement	Approved	Da	aily	Daily	Daily	

The 2015 Recommended Service Levels are generally consistent with the approved 2014 Service Levels. The Program has performed a detailed review of the service levels and, as indicated in bold, has refined and re-articulated the service level as required.

Recruitment of volunteers for the 3R Ambassadors program will increase from 170 to 400 positions in order to allow for more multi-residential promotion and education of waste diversion principles.

Environment Days will now be managed so that 44 or 45 days will be planned as required.

2014 2015 Recommended Operating Budget Incremental Change Rec'd New/ Service 2015 Rec'd Budget vs. 2015 Rec'd 2015 Rec'd Budget vs. Approved 2014 Budget Base Budget 2014 Budget 2016 Plan 2017 Plan Budget Changes Base Enhanced Budget (\$000s) \$ \$ \$ % \$ \$ Ś \$ \$ % \$ GROSS EXP. Promotion & Education 4,104.0 4,566.1 (101.9) 4,464.2 360.1 8.8% 2.2 4,466.3 362.3 8.8% 4.6 0.1% 4.2 0.1% **Environment Days** 815.8 814.8 (24.0) 790.8 (25.0) (3.1%) 0.2 791.0 (24.8) (3.0%) 0.0% 0.0% 0.3 0.3 **Bv-law Enforcement** 1.116.5 1 064 3 (135.3)929 0 (187.5)(16.8%) 37.5 966.5 (150.0)(13.4% 2.3 0.2% 2.1 0.2% Total Gross Exp. 6.036.3 6.445.2 (261.2) 6.184.0 2.4% 39.8 6.223.8 7.3 0.1% 6.6 0.1% REVENUE Promotion & Education **Environment Days** 15.2 (15.2)(100.0%) (15.2)(100.0% By-law Enforcement **Total Revenues** 15.2 (15.2) (100.0%) (15.2) (100.0% NET EXP. Promotion & Education 4,464.2 360.1 8.8% 362.3 0.1% 4,104.0 4,566.1 (101.9)2.2 4,466.3 8.8% 4.6 0.1% 4.2 **Environment Davs** 800.6 814 8 (24.0)790.8 (9.8)(1.2% 0.2 791.0 (9.6)(1.2% 0.3 0.0% 0.3 0.0% By-law Enforcement 1,116.5 1,064.3 (187.5) (16.8%) 37.5 966.5 (13.4% 0.2% (135.3)929.0 (150.0) 2.3 0.2% 2.1 Total Net Exp. 6,021.2 6,445.2 (261.2) 6,184.0 162.9 2.7% 39.8 6,223.8 202.7 3.4% 7.3 0.1% 6.6 0.1% Approved Positions 12.5 12.5 12.5 12.5

Table 11
2015 Recommended Service Budget by Activity

The 2015 Recommended Operating Base Budget for Solid Waste Education & Enforcement of \$6.223 million gross and net is \$0.203 million or 3.4% over the 2014 Approved Net Budget.

The **Solid Waste Education & Enforcement Service** provides effective communications to the residents, business, visitors and Agencies and Corporations on how to participate in the City's waste management programs and encourages diversion. This is achieved through rigorous By-Law Enforcement, sponsoring Community Environment Days and promotion and education about waste diversion principles and practices.

- Base budget pressures in the Education & Enforcement service total \$0.315 million and primarily include re-alignment of budget between SWMS services of \$0.167 million, partial cost of \$0.056 million for the customer service review implementation, additional capital debt charges of \$0.038 million for unfinanced capital and inflationary adjustments to non-labour expenses including interdivisional charges and revenue adjustments of \$0.049 million.
- To help partially mitigate the base pressures, the service was able to achieve line by line review savings of \$0.104 million net to reflect actual experience and reduced contributions to reserve funds by \$0.157 million.
- The 2015 Recommended Operating Budget for the Education & Enforcement service also includes funding of \$0.040 million net for the new and enhanced service priority for additional staff and equipment for the Waste Diversion Rate Program for Charities.

## Part III:

Issues for Discussion

#### **Issues for Discussion**

#### Issues Impacting the 2015 Budget

## Achieving the 70% Division Target, Program Performance & the Long Term Waste Management Strategy

The 2015 Recommended Operating Budget will support the development of a Long Term Waste Management Strategy that will guide future SWMS activities and investment in the City for the next 30 to 50 years.

The Solid Waste Management Services' operating and capital program have been driven primarily by the City's objective to achieve the 70% diversion target and it is therefore on that basis that the 2015 Operating and the 2015 Capital Budget and 2016-2024 Capital Plan have been established.

Beginning in 2016, the Operating and Capital Program for SWMS may be adjusted (as required) through future budget processes to reflect the Long Term Waste Management Strategy implementation once completed and approved by Council.

In establishing the basis for future program funding, the key decision remains to be whether or not the City should continue to pursue a waste diversion target. Further decisions would be required, subject to a Council commitment to reaching the waste diversion goal. These strategic goals will ultimately determine the financial model required to support the program.

As a result, future funding estimates including operations planning, required facility construction and Program performance projections will be dependent upon the results of the Long Term Waste Management Strategy. Consequently, performance measures in this document do not at this time include projections beyond 2015. The Program is currently reviewing all performance measures and will consolidate all valid measures for the 2016 Budget Process.

It is recommended that the Program consult with the Financial Planning Division to finalize the performance measures prior to the 2016 Budget Process.

#### **Solid Waste Rebate**

A reduction in the Solid Waste Rebate (Grant/transfer) in the amount of \$17.922 million is being proposed as part of the Non-Program Tax Budget. This has no impact on the Solid Waste Management Services Rates and Operating Budget. However, it will result in a net increase for Single Family Residential customers that will be shown on the utility bill. In 2015, a key priority for Solid Waste Management Services is to ensure long term sustainability of the utility and move towards a full user pay system and make progress to the waste diversion target. This change is an initial step towards meeting both these objectives.

A number of options were reviewed to begin moving toward fiscal sustainability and it was determined that the most feasible approach was to begin with Single Family Residential customers. Multi-residential customers were not considered for this initial phase because of potentially significant impact to both revenue loss and adherence to City waste diversion objectives that would result if multi-residential customers choose to opt out of City services.

The change in the rebate for Single Family Residential customers (illustrated in Table 2 below), together with the proposed 3% increase in Solid Waste rates results in an average annual cost increase across all bin sizes. For Single Family Residential customers using a small bin, the 2015 increase will be \$3.91. The recommended approach maintains a pricing structure that encourages waste diversion, while still providing very affordable waste collection services. The change also provides an opportunity to reinforce the importance of waste diversion and encouraging customers with larger bins to divert more waste and subscribe to a smaller bin size. A fixed per customer Rebate of \$185 per customer was also considered but is not recommended as it did not maintain the intent of encouraging waste diversion and would have the greatest impact on Small Bin subscribers.

The following table shows a comparison between the 2014 and the 2015 Recommended Single Family Residential Fees:

Bin Size	Rat	es	Reba	ate	Net Fee		
biii size	2014	2015	2014	2015	2014	2015	
Small	\$230.72	\$237.64	\$224.00	\$227.01	\$6.72	\$10.63	
Medium	\$280.09	\$288.49	\$224.00	\$199.76	\$56.09	\$88.73	
Large	\$380.39	\$391.80	\$224.00	\$144.41	\$156.39	\$247.39	
X Large	\$441.21	\$454.45	\$224.00	\$110.85	\$217.21	\$343.60	

#### **User Fee Rate Changes and Adequacy of Reserve Funds**

As part of the strategy to achieve the waste diversion target of 70%, in 2008/2009, Solid Waste Management Services was reorganized as a self-sustaining utility that would be funded from volume based user fees that would fund both current operations and capital works necessary to achieve 70% diversion target.

A reserve fund balance was established so budgeted contributions could be made annually to fund SWMS' Capital Program. Contributions are budgeted each year and altered if required based on the year-end fiscal position of the Program. For example, if the Program is projecting a year-end net deficit then the Waste Management Reserve Fund is used for stabilization and funds the projected shortfall. However, if there is a year-end surplus, it is transferred to the reserve fund. The contribution to the reserve fund for 2012 was \$55.700 million, including an operating surplus from 2011 of \$37.236 million. For 2013, the contribution to the reserve fund is \$26.277 million and includes a 2012 operating surplus of \$11.265 million. In 2014, the contribution to the reserve fund is \$29.796 million and includes a 2013 operating surplus of \$10.519 million.

While in 2009 and 2010 user fee rates remained unchanged, the 2011 rate was increased by 3.0% (3.6% effective March 1, 2011) and generated revenue of \$6.730 million in 2011 and annualized revenue of \$1.346 million in 2012.

For 2012, no user fee increase was recommended, as savings such as contracting-out collections in District 2 and other service efficiencies offset the requirement for a user fee increase while still supporting a 70% diversion target.

Again for 2013, no rate increase was recommended. However, a compensating reduction of \$2.9 million to reserve fund contributions was recommended for 2013.

In 2014, a rate increase of 3% had been approved in order to maintain the financial viability of the Diversion Program and address reserve fund sustainability. At that time, the Program forecasted required increases of 4% in 2015 and 4.7% in 2016 based on ongoing operating requirements and the capital needs as included in the 2014 – 2023 Capital Budget and Plan. For the 2015, the recommended increase to user fees is 3% (2.25% effective in 2015) which is in line with inflation and will result in a budgeted contribution of \$13.794 million to the Waste Management Reserve Fund.

The funding strategy approved by Council in 2007 established that an annual rate increase of 3.5% was required to ensure that the reserve fund would have an adequate balance to fund all the Program's initiatives including capital expenditures. Limiting rate increases in the past has impacted the amount that is available to fund current and future capital projects required to meet the 70% Diversion Target, as an annual increase has a compounding effect over time. The projected Diversion Rate for 2015 is only 55%. Depending on the timing and funding required, the Program may be required to defer projects until there is sufficient funding in the reserve fund. The reserve balance cannot drop below zero as there is no alternative funding source for Solid Waste Management expenditures.

Given the pressures on the reserve, rates must grow at a sufficient pace to offset future growth in expenditures. In 2014, user fee and other sundry revenue fully funds Solid Waste Management's operating with 41.3% of its 2014 – 2023 Capital Budget and Plan funded by the reserve funds, 51.6% still being funded by recoverable debt (serviced within SWMS operating) and 7.1% by federal subsidies. The proposed funding model for 2015 will continue to see operating expenditures mainly funded by user fees with the Capital Budget and Plan funded 42.2% by reserve funds, 50.7% by recoverable debt and 7.1% federal subsidies.

As part of the Long Term Waste Management Strategy, various scenarios will be developed to project future funding requirements that take into account the impact of alternate service delivery methods, operating expense and revenue projections, reserve fund stabilization requirements, and capital project investments required to reach a 70% diversion target. In particular, the current consultant study includes assumptions related to building or not building a waste management facility in order to extend the life of Green lane Landfill. Pending the outcome of the long term strategy study more available reserve funding may be utilized to fund capital projects in order to reduce dependence on funding through debentures.

The General Manager of Solid Waste Management in consultation with the Deputy City Manager and Chief Financial Officer will report to the Public Works and Infrastructure Committee and the Budget Committee on the results of the Long Term Waste Management Strategy planned for the period 2014 to 2016 that will help define the future direction for waste management within the City of Toronto and associated funding requirements.

#### **Efficiency Study Implementation Progress**

#### 2011 Core Service Review and Efficiency Study Implementation Progress

On September 26, 27, 2011 City Council adopted a report that addressed the results of the detailed Core Service review conducted by KPMG. Council approved specific recommendations regarding SWMS and service levels; namely:

- City Council request the City Manager to review the remaining efficiency related opportunities to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budget: Appendix E listed 5 opportunities for service efficiencies (#85 to 89) that were identified for SWMS:
  - (1) Consider reducing the target rate for diversion and / or setting target rates by category of waste producer;

**Status:** The issue was to form part of the fall 2012 Target 70 report. On March 19, 2013, Public Works and Infrastructure Committee adopted, as amended, recommendations contained in the report from the General Manager, Solid Waste Management Services entitled "Long Term Waste Management Strategy". The report addressed City Council's request for a follow-up report on the plan to get to 70% Solid Waste Diversion by 2010. The report provided a summary of the status of the 70% plan initiatives; an explanation of why 70% has not been achieved; and, describes the plans for moving forward on diversion initiatives in 2013 including the development of a Long Term Waste Management Strategy.

The report noted that the overall diversion rate at the end of 2012 was just 50% and detailed the various factors driving this result. As noted under the report section entitled "Moving Forward for Long-Term Sustainability" the waste diversion rate was expected to be 70% by 2016 based on various initiatives that are either in process or planned. The current projection for 2015 is 55%. The long term waste management strategy will continue to include planned diversion initiatives for each different type of waste producer in order to realistically reach the diversion target of 70%. A detailed consultant study is being under taken starting in 2014 to further refine the long term strategy for managing waste.

(2) Consider further contracting out of Collection Services.

**Status**: At its meeting January 6, 2015 the Public Works and Infrastructure Committee considered a letter from the Committee Chair entitled, PG1.8 Garbage Collection East of Yonge Street, and in doing so directed that:

The General Manager, Solid Waste Management Services, to report to the Public Works and Infrastructure Committee, at its meeting on April 9, 2015, with options to achieve savings and efficiencies in curbside waste collection, such report to include:

- a. service delivery options, including contracting out collection east of Yonge Street (Districts 3 and/or 4);
- b. the cost per household of waste collection in each district (1, 2, 3 and 4), such analysis to include an assessment of human resources as well as the city's fleet, yards, equipment and other related assets;

- c. an analysis of the current fleet, including the age of the fleet, the capital and operating costs of the fleet over its lifespan, and projected replacement costs;
- d. a review of approaches to waste collection service delivery from comparable jurisdictions;
- e. an independent third party review of staff's analysis; and
- f. an analysis of annual diversion rates by district.

#### Hedging Risk Associated With the Sale of Recyclable Materials

- City Council on November 27, 28 and 29, 2012, adopted the following:
  - City Council direct the General Manager, Solid Waste Management Services and the Acting Deputy City Manager and Chief Financial Officer to consider price hedging agreements as a means of stabilizing, directly or indirectly, Solid Waste Management Services annual revenue from the sale of its recyclable materials.
- As part of Solid Waste's Long Term Waste Management Strategy, managing recycling material sales revenue has been identified as a key objective. An action plan has been developed that includes the review of a number of options to stabilize/improve revenues including hedging. An RFP been issued to secure the services of a consultant to review all options. It is expected that the work will start in the 1st quarter 2015 with a goal to implement any recommended and approved options in 2015. Staff will report back to Standing Committee prior to the 2016 budget process on the status of the review.

#### **Issues Referred to the 2015 Operating Budget Process**

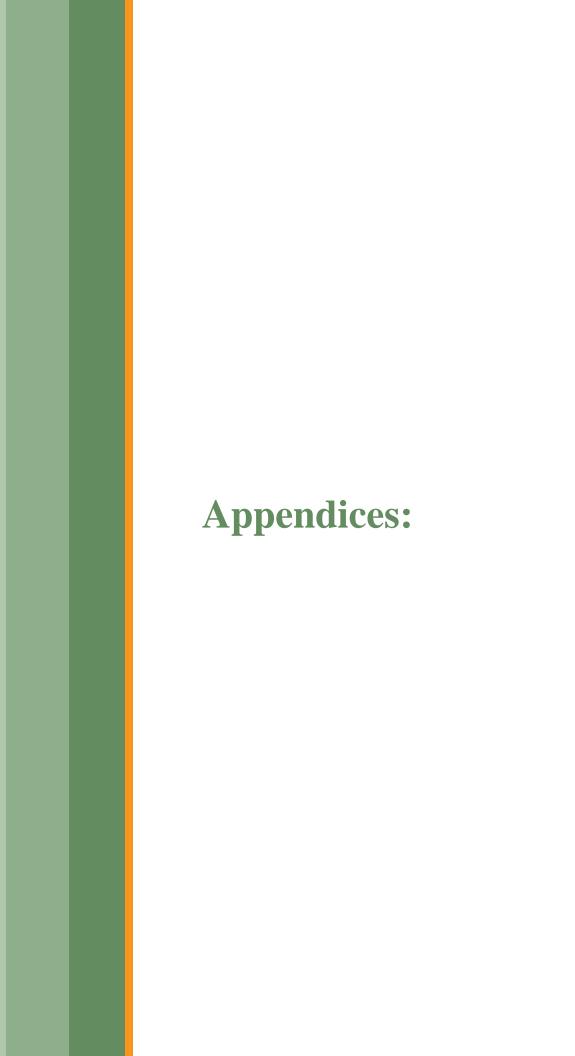
#### **Waste Diversion Rate Waiver Program for Charities**

On July 8, 9, 10 and 11, 2014, City Council adopted the staff report (June 4, 2014) from the Executive Director, Social Development, Finance and Administration, and the Acting General Manager, Solid Waste Management Services, on a "Waste Diversion Rate Waiver Program for Non-Residential Charitable Sector" and in so doing, adopted the following:

- 1. City Council approve the implementation of a Waste Diversion Rate Waiver Program for charities who are Non-Residential customers of the City's Solid Waste Management Services.
- 2. City Council approve the elimination of the separate Reduced Rate Donated Goods Program as the proposed Waste Diversion Rate Waiver Program addresses this need.
- 3. City Council consider the impact of implementing the Waste Diversion Rate Waiver Program during the 2015 Operating Budget process, with this program taking effect in April 2015.
- 4. City Council direct the City Solicitor to bring forward a bill directly to City Council to enable the cancellation of the Reduced Rate Donated Goods Program and creation of the Waste Diversion Rate Waiver Program.

5. City Council request the General Manager, Solid Waste Management Services, to report to the Public Works and Infrastructure Committee in two years as to the level of diversion compliance reflected in the audit process.

The impact for 2015 is \$0.892 million gross and \$0.644 million net and is included as part of the 2015 Recommended Operating Budget for Solid Waste Management Services.



#### 2014 Service Performance

#### 2014 Key Service Accomplishments

In 2014, Solid Waste Management Services' Operating accomplishments included the following:

- ✓ Moved towards 70% overall waste diversion by 2016. The 2014 residential diversion rates expected to be achieved by year end are:
  - ➤ Overall residential diversion increase from 53% to 54%.
  - ➤ Single-family residential increase from 67% to 68%.
  - ➤ Multi-residential increase from 26% to 29%.
- ✓ Increased Overall diversion rates in 2014 increased as a result of:
  - Continued rollout of Green Bin collection services to multi-residential buildings, non-residential locations, ABCDs and Schools;
  - ➤ Dedicated promotion and education campaigns encouraging recycling in multi-residential buildings;
  - ➤ Continued provision of in-unit recycling containers to increase the recovery of recyclable material in multi-residential buildings; and,
  - > Rollout of Front end Green Bin containers to multi-residential buildings.
- ✓ Initiated Long Term Waste Management Strategy Study:
  - > Stakeholder & Public Consultation Plan
  - Communications Plan
  - Current Waste Management Profile
  - > Needs Assessment Report
- ✓ Initiated Long Term Business Plan and Perpetual Care Assessment Report for the Green Lane Landfill.
- ✓ Continued Talent Management Program with a second round of intake slated for November 2014.
- ✓ Awarded contracts for:
  - > Curbside Collection D1
  - Recyclables Processing
- ✓ Issued RFPs for:
  - Dufferin Green Bin facility expansion Design, Build, Operate, and Maintain
  - ➤ Green Bin 2.0
  - Asset Management Framework

- ✓ Lead Ice Storm Debris Management
- ✓ Introduced 4 year Phase-In of Harmonized Rates & Fees
- ✓ Received Awards:
  - > SWANA Bronze for Excellence in Marketing and Public Education
  - ➤ OPWA Management Innovation
  - > RCO Multi-Residential Diversion Campaign and Environment Days
- ✓ Realized successful result in the Blue Box Funding Arbitration
- ✓ Implemented Customer Service Strategy which included (external & internal):
  - Customer satisfaction survey
  - ➤ Employee survey
- ✓ Enhanced multi-residential diversion including an advertising campaign and continued customer service and diversion program support (Fall 2014 workshop for property managers, superintendents).
- ✓ Collaborated on a Multi-divisional City-wide Litter Reduction Strategy, including an advertising campaign and litter audit.
- ✓ Continued expansion of public space litter / recycle bins along streetscapes and in parks.
- ✓ Completed a Continuous Improvement Fund initiative:
  - ➤ Parks Bin Public Space Recycling Pilot
- ✓ Commissioned Disco Road Organic Processing Facility.
- ✓ Continued Biogas Utilization project at Disco Road Green Bin composting facility; and,
- ✓ Managed the following projected in-bound tonnages of materials in 2014:
  - ➤ Source separated organics decrease from 143,878 to 138,339 tonnes
  - ➤ Single stream recycling decrease from 221,217 to 220,900 tonnes
  - Yard waste increase from 103,580 to 130,384 tonnes
  - Residual waste increase from 525,120 to 534,931 tonnes

#### 2014 Financial Performance

	2012 Actuals	2013 Actuals	2014 Approved Budget	2014 Projected Actuals*	2014 Approved Budget vs Projected Actual Variance	
(\$000s)	\$	\$	\$	\$	\$	%
Gross Expenditures	342,133.5	350,393.0	354,025.8	352,116.3	(1,909.5)	(0.5%)
Revenues	342,133.5	350,393.0	354,025.8	357,439.7	3,413.9	1.0%
Net Expenditures				(5,323.4)	(5,323.4)	#DIV/0!
Approved Positions	916.0	951.0	1,102.7	910.0	(192.7)	(17.5%)

#### 2014 Budget Variance Analysis

#### 2014 Experience

For 2014, SWMS is projecting a \$5.3 million or 1.5% favourable net expenditure variance compared to the 2014 Approved Operating Budget.

- The year-end projection consists of expenditure savings of \$1.910 million from salary and benefits due to vacancies over the course of the year, lower tax expense due to re-assessment and lower contracted Green Bin processing costs as the Disco facility completes the commissioning phase wherein concurrent processing is considered a capital expenditure.
- Revenue is projected to be over budget by \$3.414 million primarily due to higher Blue Box Program revenue and higher transfer station tipping fee revenue. These higher revenues will be partially offset by continuing lower commodity prices for recyclable materials and lower tonnages of paid waste at Green Lane due to the 2014 fee increases.

#### Impact of 2014 Operating Variance on the 2015 Recommended Budget

- Being on budget at year-end is dependent on maintaining collection, processing, transfer and disposal tonnages of organics, recyclable material and residual waste as projected for the year and achieving projected revenue from volume based user fees (bin fees) and sales of recyclable materials. Both of these revenue determinants in 2014 are dependent on the volume of waste produced and broader resale markets for commodities.
- The 2014 year-end position indicates a nominal net surplus as projected expenditures are generally matched with anticipated revenues. Any surplus generated is contributed to reserves to support capital programming and operations stabilization in 2015 and future years.
- The 2015 Operating Budget will further adjust collection, processing and disposal budgets to be realigned with actual costs, volume and market based revenue forecasts. The 2015 Operating Budget balances these base budget adjustments with projected user fee revenue to maintain a zero net expenditure change while slowly building future reserve funds by strategically adjusting volume based user rates. The rate increase proposed for 2015 is 3% effective April 1, 2015 which is 2.25% annually.

<sup>\*</sup> Based on the 9 month Operating Budget Variance Report

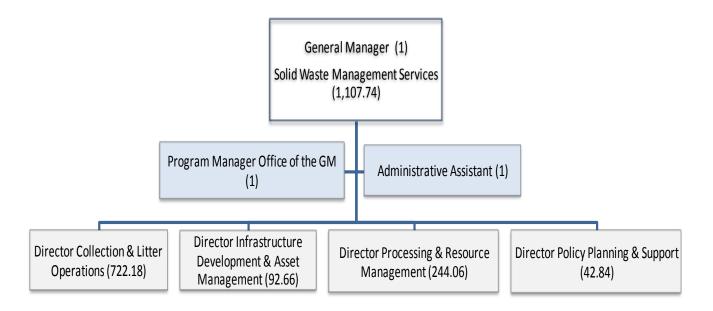
### 2015 Recommended Operating Budget by Expenditure Category

#### **Program Summary by Expenditure Category**

				2014	2015	2015 Char	_		
	2012	2013	2014	Projected	Rec'd	2014 Ap	· .	Pla	
Category of Expense (\$000's)	Actual Ś	Actual Ś	Budget \$	Actual*	Budget \$	Bud;	get %	2016 \$	2017 \$
Salaries and Benefits	89,808.3	85,524.8	92,401.7	85,639.4	93,470.8	1,069.1	1.2%	93,470.8	93,470.8
Materials and Supplies	6,540.4	4,713.9	5,957.9	4,975.0	5,453.0	(505.0)	(8.5%)	5,453.0	5,453.0
Equipment	1,103.6	299.9	441.7	184.4	387.1	(54.6)	(12.4%)	387.1	387.1
Services & Rents	101,230.4	115,399.7	125,687.2	124,102.9	125,378.2	(309.0)	(0.2%)	125,646.3	124,503.6
Contributions to Reserve/Res Funds	52,307.5	43,680.1	40,788.8	40,788.8	38,107.5	(2,681.3)	(6.6%)	33,107.5	38,107.5
Other Expenditures	60,713.7	67,054.3	57,578.2	61,645.7	73,035.1	15,456.9	26.8%	73,035.1	73,035.1
Interdivisional Charges	30,429.4	33,720.3	31,170.2	34,780.2	34,953.5	3,783.3	12.1%	34,953.5	34,953.5
Total Gross Expenditures	342,133.5	350,393.0	354,025.8	352,116.3	370,785.1	16,759.3	4.7%	366,053.3	369,910.6
Interdivisional Recoveries	3,657.5	3,487.6	5,804.6	5,423.2	5,984.2	179.7	3.1%	6,535.7	7,087.2
Provincial Subsidies	19,798.4	18,246.6	17,675.9	20,610.4	22,015.4	4,339.5	24.6%	22,015.4	22,015.4
Federal Subsidies							-		
Other Subsidies							-		
User Fees & Donations	258,975.8	265,969.6	270,380.2	266,924.3	272,189.2	1,809.0	0.7%	272,801.9	273,414.8
Transfers from Capital Fund	1,807.2	2,870.3	3,440.0	2,762.5	3,327.2	(112.8)	(3.3%)	3,327.2	3,327.2
Contribution from Reserve Funds			5,503.0	6,288.4		(5,503.0)	(100.0%)		
Contribution from Reserve							-		
Sundry/Other Revenue	57,894.6	59,818.9	51,222.2	55,430.9	67,269.1	16,046.9	31.3%	67,483.3	67,697.5
Total Revenues	342,133.5	350,393.0	354,025.8	357,439.7	370,785.1	16,759.3	4.7%	372,163.6	373,542.2
Total Net Expenditures				(5,323.4)	0.0	0.0	-	(6,110.3)	(3,631.6)
Approved Positions	916.0	951.0	1,102.7	910.0	1,108.7	6.0	0.5%	1,108.7	1,108.7

<sup>\*</sup> Note: Based on the 9 month Operating Budget Variance Report

### **2015 Organization Chart**



#### **2015** Recommended Complement

Category	Senior Management	Management	Excempt Professional & Clerical	Union	Total
Full-Time	1.0	99.0	44.0	943.94	1,087.94
Part-Time				20.80	20.80
Total	1.0	99.0	44.0	964.74	1,108.74

### **Summary of 2015 Recommended New / Enhanced Service Priorities**



Form ID	m ID Adjustments						
Category	Citizen Focused Services B Program: Solid Waste Management Services	Gross Expenditure	Revenue	Net	Approved Positions	2016 Plan Net Change	2017 Plan Net Change

4726 Impact of 2015 Pan Am Games on Litter Operations

72 0 Description:

As the 2015 Pan Am and Para Pan Am Games is expected to draw many visitors to Toronto, a resulting increase in litter volume is anticipated. It is expected that additional staff hours will be required to maintain the higher volume of litter generated by event attendees and visitors in the event areas. Additional funding of \$0.100 million is required for overtime and shift bonus pay for supervisors and part-time staff to monitor and collect the litter at and near event sites.

#### Service Level Impact:

The increased service level will be managed by allocating more staff time to maintain litter collection during the events.

Service: SW-City Beautification

Staff Recommended:	100.0	0.0	100.0	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total BC Recommended:	100.0	0.0	100.0	0.0	0.0	0.0
Staff Recommended:	100.0	0.0	100.0	0.0	0.0	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Budget Committee Recommended New/Enhanced:	100.0	0.0	100.0	0.0	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects

74 - New Services

72 - Enhanced Services-Service Expansion

75 - New Revenues



Form ID			Adjust	tments			
Category	Citizen Focused Services B Program: Solid Waste Management Services	Gross Expenditure	Revenue	Net	Approved Positions	2016 Plan Net Change	2017 Plan Net Change

4733 Addtional Staff in Contract Management

72 0 Description:

As a result of Solid Waste Management Services' (SWMS) reorganization in March 2013, the Operational Support Unit will now provide purchasing and undertake to process all invoices for payment for the entire division. This includes the Miller Waste Management and GFL (Green for Life) Collection Contracts. This Unit will also include four FTE's which were transferred from the former New Infrastructure Development and Contracted Services to the Operational Support Unit. These staff continue to perform their previous responsibilities while taking on additional duties as part of the restructure. As a result, the current permanent complement of staff in this Unit is not sufficient to perform all of the purchasing, processing of invoices and financial analysis required for all of SWMS. The total salary and benefit budget impact for 2 additional permanent staff is \$0.163 million for 2015.

#### **Service Level Impact:**

Service: SW-Residual Management

Staff Recommended:	33.7	0.0	33.7	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total BC Recommended:	33.7	0.0	33.7	0.0	0.0	0.0
Service: SW-Solid Waste Collection & Transfer						
Staff Recommended:	81.5	0.0	81.5	2.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total BC Recommended:	81.5	0.0	81.5	2.0	0.0	0.0
Service: SW-Solid Waste Processing & Transport						
Staff Recommended:	47.8	0.0	47.8	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0

Category:

74 - New Services

71 - Operating Impact of New Capital Projects72 - Enhanced Services-Service Expansion

75 - New Revenues



Form ID		Adjustments						
Category Priority	Citizen Focused Services B Program: Solid Waste Management Services	Gross Expenditure	Revenue	Net	Approved Positions	2016 Plan Net Change	2017 Plan Net Change	
	Total BC Recommended:	47.8	0.0	47.8	0.0	0.0	0.0	
	Staff Recommended:	163.0	0.0	163.0	2.0	0.0	0.0	
	Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0	
	Budget Committee Recommended New/Enhanced:	163.0	0.0	163.0	2.0	0.0	0.0	

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Form ID			Adjust	tments			
Category Priority	Citizen Focused Services B Program: Solid Waste Management Services	Gross Expenditure	Revenue	Net	Approved Positions	2016 Plan Net Change	2017 Plan Net Change

5073 Waste Diversion Rate Waiver Program for Charities

72 0 Description:

A100% Rate Waiver Program for Federally Registered Charities under the approved Non-Residential Rate Program is recommended. The program was approved in principal by the Public Works and Infrastructure Committee at their June 18, 2014 meeting and was adopted by City Council on July 8, 9, 10 and 11, 2014 to be considered as part of the 2015 Operating Budget process for implementation in April 2015. Operating costs are required in order to support program implementation. Addition funding of \$0.892 million gross and \$0.644 net is required (6) six permanent staff and vehicles in Collections Operations to conduct waste audits and administrate the CIRO Waste Diversion Waiver program. The cost will be partially offset by the \$0.248 million in estimated user fee revenue from clients that don't meet the waiver criteria.

#### **Service Level Impact:**

The current service level includes a supporting Non-Residential Rate Structure within which approved Not for Profit and Charitable organizations will receive up to 100% credit/refund of bin, bag, front-end or Transfer Station Tip fees. Eligible clients must operate programs that are in receipt of donated items from the public and undergo a waste audit for determination of any credit. With the recommended new Rate Waiver Program, the approved organizations will complete a simplified applicant profile and provide valid Federal Charitable Registration Number and participate in annual compliance waste audit in order to qualify for Rate Waiver Program. All waste diversion programs will be provided free of charge.

Service: S\	N-City E	Beautification
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Staff Recommended:	773.6	247.7	525.9	6.0	0.0	0.0
Service: SW-Solid Waste Collection & Transfer						
Total BC Recommended:	32.4	0.0	32.4	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	32.4	0.0	32.4	0.0	0.0	0.0
Service: SW-Residual Management						
Total BC Recommended:	5.3	0.0	5.3	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Staff Recommended:	5.3	0.0	5.3	0.0	0.0	0.0

Category:

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<sup>71 -</sup> Operating Impact of New Capital Projects



Form ID			Adjust	ments			
Category Priority	Citizen Focused Services B Program: Solid Waste Management Services	Gross Expenditure	Revenue	Net	Approved Positions	2016 Plan Net Change	2017 Plan Net Change
	BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
	Total BC Recommended:	773.6	247.7	525.9	6.0	0.0	0.0
	Service: SW-Solid Waste Education & Enforcement						
	Staff Recommended:	39.8	0.0	39.8	0.0	0.0	0.0
	BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
	Total BC Recommended:	39.8	0.0	39.8	0.0	0.0	0.0
	Service: SW-Solid Waste Processing & Transport						
	Staff Recommended:	40.8	0.0	40.8	0.0	0.0	0.0
	BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
	Total BC Recommended:	40.8	0.0	40.8	0.0	0.0	0.0
	Staff Recommended:	891.9	247.7	644.2	6.0	0.0	0.0
	Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
	Budget Committee Recommended New/Enhanced:	891.9	247.7	644.2	6.0	0.0	0.0

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Form ID			Adjustr	ments			
Category Priority	Citizen Focused Services B Program: Solid Waste Management Services	Gross Expenditure	Revenue	Net	Approved Positions	2016 Plan Net Change	2017 Plan Net Change
Summa	ry:	<u>'</u>	,	<u></u>			
Staff Re	ecommended:	1,154.9	247.7	907.2	8.0	(0.0)	(0.0)
Budget	Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Budaet	Committee Recommended New/Enhanced Services:	1.154.9	247.7	907.2	8.0	(0.0)	(0.0)

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### Inflows/Outflows to/from Reserves & Reserve Funds

#### **Program Specific Reserve / Reserve Funds**

		Projected	Proposed With	ndrawals (-) / Cor	ntributions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2014	2015	2016	2017
Reserve / Reserve Fund Name (In \$000s)	Number	\$	\$	\$	\$
Projected Beginning Balance		26,574.7	15,224.0	13,034.5	3,691.1
Vehicle Reserve- Solid Waste	XQ1014				
Contributions -Total		8,000.0	13,000.0	8,000.0	8,000.0
Proceeds Sale of Vehicles & Equipment		36.3	200.0	400.0	400.0
(Withdrawals)- Total		(19,387.0)	(15,389.5)	(17,743.4)	(7,390.9)
Total Reserve / Reserve Fund Draws / Contr	ibutions	15,224.0	13,034.5	3,691.1	4,700.2
Balance at Year-End		15,224.0	13,034.5	3,691.1	4,700.2

		Projected	Proposed With	drawals (-) / Conti	ributions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2014	2015	2016	2017
Reserve / Reserve Fund Name (In \$000s)	Number	\$	\$	\$	\$
Projected Begining Balance		21,233.7	22,050.0	22,011.4	22,297.6
Perpetual Care of Landfills Reserve Fund-	XR1013				
Estimated Interest Earned		185.3	176.4	286.1	289.9
Contributions (Operating)		10,000.0	8,000.0	9,249.0	9,942.0
Morningside Landfill Remediation		(3,489.0)	(165.0)	-	-
Basic Perpetual Care		(3,920.0)	(5,366.6)	(6,165.9)	(6,627.9)
New Control Systems		(1,960.0)	(2,683.4)	(3,083.1)	(3,314.1)
			( ) ,	, ,	
Total Reserve / Reserve Fund Draws / Contr	ibutions	22,050.0	22,011.4	22,297.6	22,587.5
Balance at Year-End		22,050.0	22,011.4	22,297.6	22,587.5
		Projected	Proposed With	drawals (-) / Conti	ributions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2014	2015	2016	2017
Reserve / Reserve Fund Name (In \$000s)	Number	\$	\$	\$	\$
Projected Begining Balance		82,562.9	90,103.7	83,399.7	67,661.0
Waste Management Reserve Fund-	XR1404				
Estimated Interest Earned		678.1	720.8	1,084.2	879.6
Contributions (Withdrawals) Operating		19,613.0	13,793.6	13,793.6	13,793.6
Estimated Prior Y/E Operating Surplus		10,519.0	5,323.0	13,793.0	13,793.0
Transfers (to) from Green Lane Operating		(5,503.0)	3,323.0	-	-
Funding for Capital		(17,766.4)	(26,541.4)	(30,616.4)	(18,614.5)
runung jor cupitui		(17,700.4)	(20,341.4)	(30,010.4)	(10,014.3)
Total Reserve / Reserve Fund Draws / Contr	ibutions	90,103.7	83,399.7	67,661.0	63,719.7
Balance at Year-End		90,103.7	83,399.7	67,661.0	63,719.7

#### Program Specific Reserve / Reserve Funds (cont'd)

		Projected	Proposed Withd	rawals (-) / Contr	ibutions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2014	2015	2016	2017
Reserve / Reserve Fund Name (In \$000s)	Number	\$	\$	\$	\$
Projected Begining Balance		14,593.7	12,689.6	11,268.0	10,065.5
Green Lane Reserve Fund-	XR1408				
5		1100	1015	1105	122.0
Estimated Interest Earned		149.3	101.5	146.5	130.9
Contributions (+)		712.6	773.9	773.9	773.9
Funding for Capital		(2,766.0)	(2,297.0)	(2,122.9)	(2,642.5)
Total Reserve / Reserve Fund Draws / Contr	ibutions	12,689.6	11,268.0	10,065.5	8,327.8
Balance at Year-End		12,689.6	11,268.0	10,065.5	8,327.8
		Projected	Proposed Withd	rawals (-) / Contr	ibutions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2014	2015	2016	2017
Reserve / Reserve Fund Name (In \$000s)	Reserve Fund Number	Dec. 31, 2014 \$	\$	<b>2016</b> \$	2017 \$
Reserve / Reserve Fund Name (In \$000s) Projected Begining Balance	110001101101	·			
	110001101101	\$	\$	\$	\$
Projected Begining Balance	Number	\$	\$	\$	\$
Projected Begining Balance	Number	\$	\$	\$	\$
Projected Begining Balance Green Lane Perpetual Care Reserve Fund	Number	\$ 2,780.5	\$ 3,217.8	\$ 3,667.6	\$ 4,150.5
Projected Begining Balance Green Lane Perpetual Care Reserve Fund  Estimated Interest Earned	Number	\$ 2,780.5	\$ 3,217.8	\$ 3,667.6	\$ 4,150.5
Projected Begining Balance Green Lane Perpetual Care Reserve Fund  Estimated Interest Earned Contributions (+)	Number XR1409	\$ 2,780.5	\$ 3,217.8	\$ 3,667.6	\$ 4,150.5

		Projected	Proposed Wit	hdrawals (-) / Cor	ntributions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2014	2015	2016	2017
Reserve / Reserve Fund Name (In \$000s)	Number	\$	\$	\$	\$
Projected Begining Balance		108.5	109.5	110.9	113.1
Green Lane Liabilty Trust	XT6109				
Estimated Interest Earned		1.1	1.4	2.2	2.3
Contributions (+)		1.1	1.4	2.2	2.3
Withdrawals (-)					
Total Reserve / Reserve Fund Draws / Contr	ibutions	109.5	110.9	113.1	115.4
Balance at Year-End		109.5	110.9	113.1	115.4

#### **Corporate Reserve / Reserve Funds**

		Projected	Rec'd Withd	rawals (-) / Contr	ibutions (+)
	Reserve /	Balance as of			
	Reserve Fund	Dec. 31, 2014	2015	2016	2017
Reserve / Reserve Fund Name (\$000s)	Number	\$	\$	\$	\$
Projected Beginning Balance		23,455.8	21,307.7	756.6	(9,119.3)
Reserve / Reserve Fund Description					
Insurance Reserve Fund	XR1010				
Proposed Withdrawls (-)					
Contributions (+)		2,053.6	2,053.6	2,053.6	2,053.6
Total Reserve / Reserve Fund Draws / Contri	butions	25,509.4	23,361.3	2,810.2	(7,065.7)
Other Program / Agency Net Withdrawals &	Contributions	(4,201.7)	(22,604.7)	(11,929.5)	(933.9)
Balance at Year-End		21,307.7	756.6	(9,119.3)	(7,999.6)

### Appendix 7a

	KCCOIII	illellueu o	301 1003	Aujus		71 111116		a <u>C</u>		
					2014		2015		2016	2017
						Inflationary				
Rate					Approved	Adjusted	Other	Budget		
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	Rate	Plan Rate	Plan Rate
	Clean City of Toronto			Tip Fee per				44.44		44.44
SW001	owned Landfills. Tip	Perpetual Care	Full Cost Recovery	load	\$20.60	\$20.60		\$21.22	\$21.22	\$21.22
SWOO2	Small Paid Waste Loads - Transfer	Garbage (P&T)	Full Cost Recovery	Tip Fee each	\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
344002	Small Paid Waste	Carbage (F&T)	Tun cost necovery	Tip Fee each	\$10.30	\$10.30		\$10.01	\$10.01	\$10.01
SW002	Loads - Transfer	Garbage (P&T)	Full Cost Recovery		\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
	Small Paid Waste			Tip Fee each						
SW002	Loads - Transfer	Garbage (P&T)	Full Cost Recovery	load up to 100	\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
	Small Paid Waste			Tip Fee each	4	4		4		4.44.
SW002	Loads - Transfer Small Paid Waste	Garbage (P&T)	Full Cost Recovery	Tip Fee each	\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
SW002	Loads - Transfer	Garbage (P&T)	Full Cost Recovery	·	\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
	Small Paid Waste		,	Tip Fee each	7-0.00	7 = 0.00		7	Ţ-0.0-	7-0:0-
SW002	Loads - Transfer	Garbage (P&T)	Full Cost Recovery	load up to 100	\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
	Small Paid Waste			Tip Fee each						
SW002	Loads - Transfer	Garbage (P&T)	Full Cost Recovery		\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
cwoos	Waste Loads over 100	Carbago (D&T)	Market Based	Tip Fee per	¢102.00	\$103.00		\$106.09	\$106.09	\$106.09
SW003	kg - Transfer Stations. Waste Loads over 100	Garbage (P&T)	Market Based	tonne Tip Fee per	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
SW003	kg - Transfer Stations.	Garbage (P&T)	Market Based	tonne	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
	Waste Loads over 100			Tip Fee per						
SW003	kg - Transfer Stations.	Garbage (P&T)	Market Based	tonne	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
	Waste Loads over 100			Tip Fee per						
SW003	kg - Transfer Stations.	Garbage (P&T)	Market Based	tonne	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
cwoos	Waste Loads over 100	Carbago (D&T)	Market Based	Tip Fee per	¢102.00	\$102.00		¢106.00	\$106.00	¢106.00
30003	kg - Transfer Stations. Waste Loads over 100	Garbage (P&T)	Market Based	tonne Tip Fee per	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
SW003	kg - Transfer Stations.	Garbage (P&T)	Market Based	tonne	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
	Waste Loads over 100			Tip Fee per						
SW003	kg - Transfer Stations.	Garbage (P&T)	Market Based	tonne	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
	Recyclable Material	Resale of Recyclables		Tip Fee per		_				
SW004	Loads - Transfer	(P&T)	Market Based	tonne	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
SWOOA	Recyclable Material Loads - Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per tonne	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
344004	Recyclable Material	Resale of Recyclables	Wat kee based	Tip Fee per	\$77.23	\$77.23		\$75.57	\$75.57	\$75.57
SW004	Loads - Transfer	(P&T)	Market Based	tonne	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
	Recyclable Material	Resale of Recyclables		Tip Fee per						
SW004	Loads - Transfer	(P&T)	Market Based	tonne	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
C144004	Recyclable Material	Resale of Recyclables		Tip Fee per	477.05	477.05		470	470.57	470.57
SW004	Loads - Transfer	(P&T)	Market Based	tonne	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
SW004	Recyclable Material Loads - Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per tonne	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
311004	Recyclable Material	Resale of Recyclables	IVIUI KCE BUSCU	Tip Fee per	¥77.23	\$77.23		ψ13.31	ψ73.37	ψ/3.37
SW004	Loads - Transfer	(P&T)	Market Based	tonne	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
	Waste loads - Transfer			Tip Fee per						
SW005	Stations- Fee based on	Garbage (P&T)	Market Based	load	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
	Waste loads - Transfer			Tip Fee per	4	4		4		4
SW005	Stations- Fee based on	Garbage (P&T)	Market Based	load Tin Foo por	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
SWOOS	Waste loads - Transfer Stations- Fee based on	Garbage (P&T)	Market Based	Tip Fee per load	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
344003	Waste loads - Transfer	Carbage (r &r)	Wat kee based	Tip Fee per	Ş103.00	\$105.00		Ş100.03	Ş100.03	\$100.05
SW005	Stations- Fee based on	Garbage (P&T)	Market Based	load	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
	Waste loads - Transfer			Tip Fee per						
SW005	Stations- Fee based on	Garbage (P&T)	Market Based	load	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
CMOOF	Waste loads - Transfer	C (DCT)	Marshat B	Tip Fee per	6402.00	6462.00		6406.00	6405.00	¢405.00
SW005	Stations- Fee based on	Garbage (P&T)	Market Based	load Tin Foo nor	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
SWOOS	Waste loads - Transfer Stations- Fee based on	Garbage (P&T)	Market Based	Tip Fee per load	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
344003	Waste loads - Transfer	carbage (i &i)	.viai ket baseu	Tip Fee per	Ç103.00	\$103.00		V±00.03	Ç100.03	Ç100.03
SW006	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Waste loads - Transfer			Tip Fee per						
SW006	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27

					2014		2015		2016	2017
						Inflationary				
Rate					Approved	Adjusted	Other	Budget		
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	Rate	Plan Rate	Plan Rate
	Waste loads - Transfer			Tip Fee per						
SW006	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
SWOOE	Waste loads - Transfer Stations - Fee based on	Carbago (DST)	Market Based	Tip Fee per load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
344000	Waste loads - Transfer	Garbage (F&T)	Iviai ket baseu	Tip Fee per	\$303.00	\$309.00		3310.27	\$310.27	3310.27
SW006	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Waste loads - Transfer			Tip Fee per						
SW006	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
CMOOC	Waste loads - Transfer	C	Manufact Daniel	Tip Fee per	6200.00	¢200.00		6240.27	6240.27	6240.27
SW006	Stations - Fee based on Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
SW007	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Waste loads - Transfer	,		Tip Fee per						
SW007	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
C144007	Waste loads - Transfer	0 1 (007)		Tip Fee per	4200.00	4200.00		4240.27	6040.07	4040.07
SW007	Stations - Fee based on Waste loads - Transfer	Garbage (P&I)	Market Based	Tip Fee per	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
SW007		Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Waste loads - Transfer			Tip Fee per	7000.00	700000		70-0	70-01-1	70-0
SW007	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Waste loads - Transfer			Tip Fee per						
SW007	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
SWOOZ	Waste loads - Transfer Stations - Fee based on	Carbago (D&T)	Market Based	Tip Fee per load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
30007	Waste loads - Transfer	Garbage (P&T)	Ivial ket baseu	Tip Fee per	\$309.00	\$309.00		3310.27	\$510.27	\$510.27
SW008	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
	Waste loads - Transfer			Tip Fee per		-				
SW008	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
CMOOO	Waste loads - Transfer	C	Manufact Daniel	Tip Fee per	6442.00	6442.00		6424.26	6424.26	6424.26
SW008	Stations - Fee based on Waste loads - Transfer	Garbage (P&I)	Market Based	Tip Fee per	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
SW008	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
	Waste loads - Transfer	, , , ,		Tip Fee per	,				,	
SW008	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
	Waste loads - Transfer			Tip Fee per						
SW008	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
SWOOR	Waste loads - Transfer Stations - Fee based on	Garhage (P&T)	Market Based	Tip Fee per load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
511000	Waste loads - Transfer	our suge (r cary	market basea	Tip Fee per	V 112.00	ψ.12.00		ψ 12 1130	ψ 12 1130	ψ 12 1150
SW009	Stations - Estimated	Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
	Waste loads - Transfer			Tip Fee per						
SW009	Stations - Estimated	Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
SW009	Waste loads - Transfer Stations - Estimated	Garbage (P&T)	Market Based	Tip Fee per load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
344003	Waste loads - Transfer	Garbage (F&T)	Ivial Ket based	Tip Fee per	3412.00	3412.00		3424.30	3424.30	J424.30
SW009	Stations - Estimated	Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
	Waste loads - Transfer			Tip Fee per						
SW009		Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
CMOOC	Waste loads - Transfer	Carbaga (DST)	Monket D	Tip Fee per	Ć412.00	6442.00		¢424.20	6424.26	Ć424.2C
SW009	Stations - Estimated Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
SW009	Stations - Estimated	Garbage (P&T)	Market Based	load	\$412.00	\$412.00		\$424.36	\$424.36	\$424.36
	Waste loads - Transfer	,		Tip Fee per						
SW010	Stations - Fee based	Garbage (P&T)	Market Based	load	\$515.00	\$515.00		\$530.45	\$530.45	\$530.45
	Waste loads - Transfer	0 1 (00=)		Tip Fee per	4545.55	45		4500	4500	4506 :-
SW010	Stations - Fee based	Garbage (P&T)	Market Based	load Tip Foo por	\$515.00	\$515.00		\$530.45	\$530.45	\$530.45
SW010	Waste loads - Transfer Stations - Fee based	Garbage (P&T)	Market Based	Tip Fee per load	\$515.00	\$515.00		\$530.45	\$530.45	\$530.45
111020	Waste loads - Transfer			Tip Fee per	7225.00	7-25.00		+	7.2.05	+====
SW010	Stations - Fee based	Garbage (P&T)	Market Based	load	\$515.00	\$515.00		\$530.45	\$530.45	\$530.45

					2014		2015		2016	2017
Rate					Approved	Inflationary Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	<b>Budget Rate</b>	Plan Rate	Plan Rate
	Waste loads - Transfer			Tip Fee per						
SW010	Stations - Fee based	Garbage (P&T)	Market Based	load	\$515.00	\$515.00		\$530.45	\$530.45	\$530.45
SW010	Waste loads - Transfer Stations - Fee based	Garbage (P&T)	Market Based	Tip Fee per load	\$515.00	\$515.00		\$530.45	\$530.45	\$530.45
30010	Waste loads - Transfer	Garbage (F&T)	Iviai ket baseu	Tip Fee per	3313.00	\$313.00		\$330.43	\$330.43	\$330.43
SW010	Stations - Fee based	Garbage (P&T)	Market Based	load	\$515.00	\$515.00		\$530.45	\$530.45	\$530.45
	Waste loads - Transfer			Tip Fee per						
SW011	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
SW/011	Waste loads - Transfer Stations - Fee based on	Garhage (P&T)	Market Based	Tip Fee per load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
300011	Waste loads - Transfer	Garbage (r & r)	War ket based	Tip Fee per	3024.00	3024.00		3040.72	Ç040.72	3040.7Z
SW011	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
	Waste loads - Transfer			Tip Fee per						
SW011	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
SW011	Waste loads - Transfer Stations - Fee based on	Carbago (D&T)	Market Based	Tip Fee per load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
30011	Waste loads - Transfer	Garbage (F&T)	Iviai ket baseu	Tip Fee per	3824.00	3824.00		3646.72	Ş646.7Z	3646.72
SW011	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
	Waste loads - Transfer			Tip Fee per						
SW011	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
614/042	Waste loads - Transfer	C	Marchael Barrel	Tip Fee per	64 226 00	ć4 226 00		64 272 00	ć4 272 00	64 272 00
SW012	Stations -Estimated Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SW012	Stations -Estimated	Garbage (P&T)	Market Based	load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Waste loads - Transfer	, , ,		Tip Fee per		. ,		. ,		. ,
SW012	Stations -Estimated	Garbage (P&T)	Market Based	load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Waste loads - Transfer	(227)		Tip Fee per	44.005.00	44.005.00		44.000.00	44 070 00	44.070.00
SW012	Stations -Estimated Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SW012	Stations -Estimated	Garbage (P&T)	Market Based	load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Waste loads - Transfer			Tip Fee per						
SW012	Stations -Estimated	Garbage (P&T)	Market Based	load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SM/012	Waste loads - Transfer	Carbago (DOT)	Market Based	Tip Fee per	\$1.336.00	¢1 226 00		¢1 272 08	¢1 272 00	ć1 272 00
30012	Stations -Estimated Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SW013	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
	Waste loads - Transfer			Tip Fee per						
SW013	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
C)4/012	Waste loads - Transfer	Carbana (DOT)	Manufact Daniel	Tip Fee per	¢1 545 00	Ć1 F4F 00		¢1 F01 2F	Ć1 F01 3F	ć1 F01 3F
SW013	Stations - Fee based on Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
SW013	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
	Waste loads - Transfer			Tip Fee per						
SW013	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
614/04/2	Waste loads - Transfer	C	Marchael Barrel	Tip Fee per	64 545 00	Ć4 545 00		64 504 35	Ć4 F04 3F	64 504 35
SW013	Stations - Fee based on Waste loads - Transfer	Garbage (P&I)	Market Based	Tip Fee per	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
SW013	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
	Waste loads - Transfer	, , ,		Tip Fee per		. ,		. ,		. ,
SW014	Stations - Estimated	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
	Waste loads - Transfer	(227)		Tip Fee per	400400	400400		40.40.70	40.40 70	4040 =0
SW014	Stations - Estimated Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
SW014	Stations - Estimated	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
	Waste loads - Transfer			Tip Fee per	,			,		,
SW014	Stations - Estimated	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
	Waste loads - Transfer	(207)		Tip Fee per	40040-	40040-		4040 ==	40.40 ==	4040 ==
SW014	Stations - Estimated Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
CW/014	Stations - Estimated	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72

					2014		2015		2016	2017
					2014	Inflationary	2013		2010	2017
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	<b>Budget Rate</b>	Plan Rate	Plan Rate
	Waste loads - Transfer			Tip Fee per						
SW014	Stations - Estimated	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
SW/015	Waste loads - Transfer Stations - Fee based	Garbage (P&T)	Market Based	Tip Fee per load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
30013	Waste loads - Transfer	Garbage (1 &1)	IVIAI KEL BASEG	Tip Fee per	3024.00	J024.00		3040.7Z	Ç040.72	3040.7Z
SW015	Stations - Fee based	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
	Waste loads - Transfer			Tip Fee per						
SW015	Stations - Fee based Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
SW015	Stations - Fee based	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
	Waste loads - Transfer	5 ( )		Tip Fee per	·					
SW015	Stations - Fee based	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
SMO1E	Waste loads - Transfer	Carbago (DRT)	Market Based	Tip Fee per	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
SW015	Stations - Fee based Waste loads - Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
SW015	Stations - Fee based	Garbage (P&T)	Market Based	load	\$824.00	\$824.00		\$848.72	\$848.72	\$848.72
	Waste loads - Transfer			Tip Fee per						
SW016	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
SW016	Waste loads - Transfer Stations - Fee based on	Garbage (P&T)	Market Based	Tip Fee per load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
511010	Waste loads - Transfer	our suge (r car)	Widt Rec Buseu	Tip Fee per	<b>V1,030.00</b>	<b>\$2,030.00</b>		ψ1,000.50	ψ1,000.30	<u> </u>
SW016	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
	Waste loads - Transfer	(207)		Tip Fee per	44.000.00	44 000 00		44.050.00	44.050.00	44.050.00
SW016	Stations - Fee based on Waste loads - Transfer	Garbage (P&I)	Market Based	Tip Fee per	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
SW016	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
	Waste loads - Transfer			Tip Fee per						
SW016	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
SW016	Waste loads - Transfer Stations - Fee based on	Carbago (B&T)	Market Based	Tip Fee per load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
30010	Waste loads -Transfer	Garbage (F&T)	Iviai ket baseu	Tip Fee per	\$1,030.00	\$1,030.00		\$1,000.90	\$1,000.50	\$1,000.50
SW017	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
	Waste loads -Transfer			Tip Fee per						
SW017	Stations - Fee based on Waste loads -Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
SW017	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
	Waste loads -Transfer	,		Tip Fee per	, ,	, ,		, , ,	, ,	. ,
SW017	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
SM/017	Waste loads -Transfer	Carbago (DRT)	Market Based	Tip Fee per	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
30017	Stations - Fee based on Waste loads -Transfer	Garbage (P&T)	Market Based	Tip Fee per	\$1,030.00	\$1,030.00		\$1,060.90	\$1,000.90	\$1,060.90
SW017	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
	Waste loads -Transfer			Tip Fee per						
SW017	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,030.00	\$1,030.00		\$1,060.90	\$1,060.90	\$1,060.90
SW/018	Waste loads - Transfer Stations - Fee based on	Garhage (P&T)	Market Based	Tip Fee per load	\$1,648.00	\$1,648.00		\$1,697.44	\$1,697.44	\$1,697.44
344010	Waste loads - Transfer	our bage (r ct r)	Warket Basea	Tip Fee per	\$1,040.00	\$1,040.00		71,037.44	Ç1,037.44	71,037.44
SW018	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,648.00	\$1,648.00		\$1,697.44	\$1,697.44	\$1,697.44
	Waste loads - Transfer			Tip Fee per						
SW018	Stations - Fee based on Waste loads - Transfer	Garbage (P&T)	Market Based	load Tip Fee per	\$1,648.00	\$1,648.00		\$1,697.44	\$1,697.44	\$1,697.44
SW018	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,648.00	\$1,648.00		\$1,697.44	\$1,697.44	\$1,697.44
	Waste loads - Transfer	5 ( )		Tip Fee per		. ,		. ,	. ,	. ,
SW018	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,648.00	\$1,648.00		\$1,697.44	\$1,697.44	\$1,697.44
SWO19	Waste loads - Transfer	Garbage (D&T)	Market Based	Tip Fee per load	\$1,648.00	\$1.649.00		\$1 607 44	\$1 607 44	\$1.607.44
244018	Stations - Fee based on Waste loads - Transfer	Jai nage (F&I)	IVIAI NEL BASEU	Tip Fee per	\$1,040.0U	\$1,648.00		\$1,697.44	\$1,697.44	\$1,697.44
SW018	Stations - Fee based on	Garbage (P&T)	Market Based	load	\$1,648.00	\$1,648.00		\$1,697.44	\$1,697.44	\$1,697.44
	Recyclable Material	Resale of Recyclables		Tip Fee per						
SW019	Loads-Transfer	(P&T)	Market Based	load	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57

					2014		2015		2016	2017
					2027	Inflationary			2010	2017
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate		Budget Rate	Plan Rate	Plan Rate
	Recyclable Material	Resale of Recyclables	. cc catego.y	Tip Fee per	11000	11000	- rujuotinoni	Daugetnate	110111100	1 1011 11000
SW019	Loads-Transfer	(P&T)	Market Based	load	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
	Recyclable Material	Resale of Recyclables		Tip Fee per						
SW019	Loads-Transfer	(P&T)	Market Based	load	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
SW/010	Recyclable Material Loads-Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per load	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
30019	Recyclable Material	Resale of Recyclables	Iviar ket baseu	Tip Fee per	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
SW019	Loads-Transfer	(P&T)	Market Based	load	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
	Recyclable Material	Resale of Recyclables		Tip Fee per						
SW019	Loads-Transfer	(P&T)	Market Based	load	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
SW/010	Recyclable Material Loads-Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per load	\$77.25	\$77.25		\$79.57	\$79.57	\$79.57
30019	Recyclable Material	Resale of Recyclables	Iviai ket baseu	Tip Fee per	\$77.23	\$77.23		\$75.57	\$79.57	\$75.57
SW020	Loads- Transfer	(P&T)	Market Based	load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
	Recyclable Material	Resale of Recyclables		Tip Fee per						
SW020	Loads- Transfer	(P&T)	Market Based	load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
CMO20	Recyclable Material	Resale of Recyclables	Manhat Danad	Tip Fee per	6224.75	6224.75		6220.70	6228.70	6220.70
SW020	Loads - Transfer Recyclable Material	(P&T) Resale of Recyclables	Market Based	Tip Fee per	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
SW020	Loads- Transfer	(P&T)	Market Based	load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
	Recyclable Material	Resale of Recyclables		Tip Fee per						·
SW020	Loads - Transfer	(P&T)	Market Based	load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
	Recyclable Material	Resale of Recyclables		Tip Fee per		4				
SW020	Loads - Transfer Recyclable Material	(P&T) Resale of Recyclables	Market Based	load Tip Fee per	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
SW020	Loads- Transfer	(P&T)	Market Based	load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
	Recyclable Material	Resale of Recyclables		Tip Fee per	· · · · · · · · · · · · · · · · · · ·	7-0-11-0		7=000	,	72000
SW021	Loads - Transfer	(P&T)	Market Based	load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
	Recyclable Material	Resale of Recyclables		Tip Fee per						
SW021	Loads - Transfer	(P&T) Resale of Recyclables	Market Based	load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
SW021	Recyclable Material Loads - Transfer	(P&T)	Market Based	Tip Fee per load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
	Recyclable Material	Resale of Recyclables		Tip Fee per	· · · · · · · · · · · · · · · · · · ·	7-0-11-0		7=000	,	72000
SW021	Loads - Transfer	(P&T)	Market Based	load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
	Recyclable Material	Resale of Recyclables		Tip Fee per						
SW021	Loads - Transfer	(P&T)	Market Based	load Tip Foo por	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
SW/021	Recyclable Material Loads - Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
544021	Recyclable Material	Resale of Recyclables	IVIATREE BASEA	Tip Fee per	Ų231.73	Q231.73		<b>\$250.70</b>	Ç230.70	\$230.70
SW021	Loads - Transfer	(P&T)	Market Based	load	\$231.75	\$231.75		\$238.70	\$238.70	\$238.70
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW022	Loads - Transfer	(P&T) Resale of Recyclables	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
SW/022	Recyclable Materials Loads - Transfer	(P&T)	Market Based	Tip Fee per load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
344022	Recyclable Materials	Resale of Recyclables	IVIATREE DASEG	Tip Fee per	\$303.00	Ç303.00		Ş318.Z7	Ş310.Z7	7510.27
SW022	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW022	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
SWO22	Recyclable Materials Loads - Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
300022	Recyclable Materials	Resale of Recyclables	Iviai ket baseu	Tip Fee per	\$303.00	\$309.00		\$318.27	\$316.27	3318.27
SW022	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW022	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
S/MU35	Recyclable Materials	Resale of Recyclables (P&T)	Market Paced	Tip Fee per load	\$300.00	\$300.00		\$210.27	\$210.27	\$210.27
3VV 0 2 3	Loads - Transfer Recyclable Materials	Resale of Recyclables	Market Based	Tip Fee per	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
SW023	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW023	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27

		nenaea e			2014		2015		2016	2017
					2014	Inflationary	2013		2010	2017
Rate					Approved	Adjusted	Other			
ID	Pata Description	Service	Fee Category	Fee Basis		Rate		Budget Rate	Plan Rate	Plan Rate
יוו	Rate Description Recyclable Materials	Resale of Recyclables	ree Category	Tip Fee per	Rate	Nate	Aujustinent	buuget nate	riali Nate	Fiall Nate
SW/023	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
344023	Recyclable Materials	Resale of Recyclables	Warket basea	Tip Fee per	\$303.00	\$303.00		<b>J310.27</b>	ψ310.27	Ç510.27
SW023	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW023	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW023	Loads - Transfer	(P&T)	Market Based	load	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
614/02/4	Recyclable Materials	Resale of Recyclables	Marshat Barrat	Tip Fee per	¢206.25	¢206.25		6207.04	6207.04	6207.04
SW024	Loads - Transfer	(P&T) Resale of Recyclables	Market Based	load Tin Foo por	\$386.25	\$386.25		\$397.84	\$397.84	\$397.84
SW024	Recyclable Materials Loads - Transfer	(P&T)	Market Based	Tip Fee per load	\$386.25	\$386.25		\$397.84	\$397.84	\$397.84
344024	Recyclable Materials	Resale of Recyclables	Warket basea	Tip Fee per	<b>\$300.23</b>	\$300.23		Ç337.04	Ç337.04	\$337.04
SW024	Loads - Transfer	(P&T)	Market Based	load	\$386.25	\$386.25		\$397.84	\$397.84	\$397.84
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW024	Loads - Transfer	(P&T)	Market Based	load	\$386.25	\$386.25		\$397.84	\$397.84	\$397.84
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW024	Loads - Transfer	(P&T)	Market Based	load	\$386.25	\$386.25		\$397.84	\$397.84	\$397.84
	Recyclable Materials	Resale of Recyclables		Tip Fee per	4005.05	4005.05		400=04	400=04	400=04
SW024	Loads - Transfer	(P&T)	Market Based	load	\$386.25	\$386.25		\$397.84	\$397.84	\$397.84
SW024	Recyclable Materials Loads - Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per load	\$386.25	\$386.25		\$397.84	\$397.84	\$397.84
300024	Recyclable Materials	Resale of Recyclables	Iviai ket baseu	Tip Fee per	\$380.23	\$380.23		\$357.64	\$357.64	\$397.84
SW025	Loads - Transfer	(P&T)	Market Based	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Recyclable Materials	Resale of Recyclables		Tip Fee per	,			,		
SW025	Loads - Transfer	(P&T)	Market Based	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW025	Loads - Transfer	(P&T)	Market Based	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW025	Loads - Transfer	(P&T)	Market Based	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
CMOSE	Recyclable Materials Loads - Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
300023	Recyclable Materials	Resale of Recyclables	IVIAT KEL BASEU	Tip Fee per	\$616.00	\$618.00		3030.34	\$656.54	\$030.54
SW025	Loads - Transfer	(P&T)	Market Based	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Recyclable Materials	Resale of Recyclables		Tip Fee per	700000	70-0100		7000.0	70000	7000.0
SW025	Loads - Transfer	(P&T)	Market Based	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW026	Loads - Transfer	(P&T)	Market Based	load	\$927.00	\$927.00		\$954.81	\$954.81	\$954.81
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW026	Loads - Transfer	(P&T)	Market Based	load	\$927.00	\$927.00		\$954.81	\$954.81	\$954.81
CMOSC	Recyclable Materials	Resale of Recyclables	Manhat Danad	Tip Fee per	\$927.00	6027.00		\$954.81	Ć054.81	Ć0E 4 01
SW026	Loads - Transfer Recyclable Materials	(P&T) Resale of Recyclables	Market Based	load Tip Fee per	\$927.00	\$927.00		\$954.81	\$954.81	\$954.81
SW026	Loads - Transfer	(P&T)	Market Based	load	\$927.00	\$927.00		\$954.81	\$954.81	\$954.81
344020	Recyclable Materials	Resale of Recyclables	Warket based	Tip Fee per	\$327.00	\$327.00		\$334.81	\$334.01	\$554.61
SW026	Loads - Transfer	(P&T)	Market Based	load	\$927.00	\$927.00		\$954.81	\$954.81	\$954.81
	Recyclable Materials	Resale of Recyclables		Tip Fee per						·
SW026	Loads - Transfer	(P&T)	Market Based	load	\$927.00	\$927.00		\$954.81	\$954.81	\$954.81
	Recyclable Materials	Resale of Recyclables		Tip Fee per						
SW026	Loads - Transfer	(P&T)	Market Based	load	\$927.00	\$927.00		\$954.81	\$954.81	\$954.81
	Recyclable Material	Resale of Recyclables		Tip Fee per		4				4
SW027	Loads Transfer	(P&T)	Market Based	load	\$1,158.75	\$1,158.75		\$1,193.51	\$1,193.51	\$1,193.51
SWO27	Recyclable Material Loads Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per load	\$1 150 75	\$1 150 75		\$1 102 51	\$1 102 E1	\$1 102 E1
300027	Recyclable Material	Resale of Recyclables	ividi ket Baseu	Tip Fee per	\$1,158.75	\$1,158.75		\$1,193.51	\$1,193.51	\$1,193.51
SW027		(P&T)	Market Based	load	\$1,158.75	\$1,158.75		\$1,193.51	\$1,193.51	\$1,193.51
7	Recyclable Material	Resale of Recyclables		Tip Fee per	, ,,,,,,,,,,	+ -,-303		7 -,-35.51	, , _,_,,,,,,	, ,-,
SW027	Loads Transfer	(P&T)	Market Based	load	\$1,158.75	\$1,158.75		\$1,193.51	\$1,193.51	\$1,193.51
	Recyclable Material	Resale of Recyclables		Tip Fee per						
SW027	Loads Transfer	(P&T)	Market Based	load	\$1,158.75	\$1,158.75		\$1,193.51	\$1,193.51	\$1,193.51

Part						2014		2015		2016	2017
D						2014	Inflationany	2015		2010	2017
Decyclation Nutronal   Resolution   Service   Fee Category   Fee Basis   Rate   Rate   Adjustment Budget Rate   Plan Rate   Plan Rate   Plan Rate   Recyclation   Recycl	Pate					Annroyed		Other			
Recyclable Material Recale of Recyclables   Market Based   100 ad   51,158.75   51,193.51   51,193.5		Rate Description	Sarvica	Fee Category	Foo Rasis				Rudget Rate	Plan Rate	Plan Rate
SW027   Georgian Marterial Sw028   Georgian Ma	10			ree category		Nate	Nate	Aujustinent	Duuget Nate	Fian Nate	riali Nate
Recyclable Material Recyclables (Recyclables Material Recyclables (Recyclables (Recyclables (Recyclables Material Recyclables (Recyclables Material Recyclables (Recyclables (Recyclables (Recyclables Material Recyclables (Recyclables (Recyc	SW027			Market Based		\$1,158.75	\$1,158.75		\$1,193.51	\$1,193.51	\$1,193.51
Market Based   Native Based   Nati		Recyclable Material	Resale of Recyclables		Tip Fee per						
SW028   Loads - Transfer   P&T    Market Based   Load   \$618.00   \$618.00   \$636.54   \$636.54   \$636.55   \$636.55	SW027	Loads Transfer	<u> </u>	Market Based	load	\$1,158.75	\$1,158.75		\$1,193.51	\$1,193.51	\$1,193.51
Recyclable Material   Recale of Recyclables   Market Based   Top Feeper   September   Se											
SW028   Loads - Transfer   CRT   Market Based   Load   \$518.00   \$518.00   \$536.54	SW028		1' '	Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Market Based   No.   Sol.	SW028			Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
SW028   Loads - Transfer   CRT	511020			War net basea		ψ010.00	φ010.00		Ç030.3 T	Ç030.3 T	φοσο.σ ·
SW028  Loads - Transfer	SW028	Loads - Transfer	(P&T)	Market Based	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Recyclable Material   Recyclable   Recycla											
SW028   Loads - Transfer   PRT   Market Based   Load   S618.00   S618.00   S636.54	SW028		<u> </u>	Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Recyclable Material   Resale of Recyclables   Warket Based   Ingree per   Warket Bas	CMOSO			Market Based		¢618.00	¢619.00		¢626.54	¢626.54	\$636 F4
SW028   Loads - Transfer   (P&T)	300028		1' '	IVIATREL BASEU		\$616.00	\$618.00		\$656.54	\$656.54	\$656.54
SW028   Loads - Transfer   (P&T)	SW028			Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Recyclable Material   Resale of Recyclables   Recy			Resale of Recyclables								·
SW029   Loads - Transfer   (P&T)   Market Based   Tip Fee per   Seale of Recyclables   Tip Fee per   Seale of Recyclable	SW028	Loads - Transfer	(P&T)	Market Based	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Recyclable Material   Resale of Recyclables   Sw029   Loads - Transfer   P&T)   Market Based   Load   S618.00   S618.00   S636.54   S6											
SW029   Loads - Transfer   P&T   Market Based   Load   S618.00   S638.00   S636.54	SW029		<u> </u>	Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Recyclable Material   Resale of Recyclables   Market Based   load   S618.00   S618.00   S636.54   S636.5	SW029			Market Rased		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
SW029   Loads - Transfer   (P&T)	311023		1'	IVIUI REE BUSEU		\$010.00	\$010.00		\$636.54	Ţ030.54	Ş030.54
SW029   Loads - Transfer   (P&T)   Market Based   Load   S618.00   S636.54	SW029	'		Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Recyclable Material   Resale of Recyclables   Market Based   Tip Fee per   Gad   S618.00   S636.54   S63		Recyclable Material	Resale of Recyclables		Tip Fee per						
SW029   Loads -Transfer   (P&T)   Market Based   Load   \$618.00   \$636.54	SW029		<u> </u>	Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Recyclable Material   Resale of Recyclables   Narket Based   Nar		'				4540.00	4540.00		4505 54	4505 = 4	4505 54
SW029   Loads - Transfer   PRT   Market Based   Load   S618.00   S618.00   S636.54	SW029			Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Recyclable Material   Resale of Recyclables   Recyclable Material   Resale of Recyclables   Recyclables   Recyclable Material   Resale of Recyclables   Recyclables   Recyclable Material   Resale of Recyclables   Recyclab	SW029			Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
SW029   Loads - Transfer   (P&T)   Market Based   load   \$618.00   \$618.00   \$636.54	511025			War net basea		ψ010.00	φ010.00		Ç030.3 T	Ç030.3 T	φοσοισ :
SW030   Loads - Transfer   CRT   Resale of Recyclables   Resale of Recyclables   Recyclable Material   Resale of Recyclables   Resale of	SW029	Loads - Transfer	(P&T)	Market Based		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
Recyclable Material   Resale of Recyclables   Tip Fee per   Recyclable Material   Resale of Recyclables   Tip Fee per   SW030   Loads - Transfer   (P&T)   Market Based   load   \$772.50   \$772.50   \$795.68											
SW030   Loads - Transfer   CP&T   Market Based   Load   S772.50   S795.68	SW030		<u> </u>	Market Based		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
Recyclable Material   Resale of Recyclables   Market Based   Injo Fee per   Inj	SWOOD			Market Paced		\$772.50	\$772.50		\$705.69	\$705.69	\$795.68
SW030   Loads - Transfer   Load   Loads   Load   S772.50   S772.50   S795.68   S795.	30030		1' '	IVIAT KEL DASEU		\$772.50	\$772.50		\$795.00	\$795.06	\$795.06
SW030   Loads - Transfer   Characteristics   C	SW030			Market Based		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
Recyclable Material   Resale of Recyclables   Recyclable Material   Resale of Recyclables   Recyclable Material   Resale of Recyclables   Recyclable Material   Resale of Recyclables   Resale of Re		Recyclable Material	Resale of Recyclables		Tip Fee per						
SW030   Loads - Transfer   (P&T)   Market Based   load   \$772.50   \$772.50   \$795.68	SW030		<u> </u>	Market Based		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
Recyclable Material   Resale of Recyclables   Tip Fee per   Recyclable Material   Resale of Recyclables   Recyclable Material   Resale of Recyclables   Tip Fee per   Recyclable Material   Resale of Recyclables   Tip Fee per   Recyclable Material   Resale of Recyclables   Tip Fee per   SW030   Loads - Transfer   (P&T)   Market Based   load   \$772.50   \$772.50   \$795.68   \$	514020			Marchael Barrad		6772.50	6772.50		Ć705 60	6705.60	¢705.60
SW030         Loads - Transfer         (P&T)         Market Based         load         \$772.50         \$775.68         \$795.68	SW030			Market Based		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
Recyclable Material   Resale of Recyclables   SW030   Loads - Transfer   (P&T)   Market Based   Load   S772.50   S772.50   S795.68   S	SW030		'	Market Based		\$772 50	\$772 50		\$795.68	\$795.68	\$795.68
Recyclable Material   Resale of Recyclables   SW031   Loads - Transfer   (P&T)   Market Based   Ioad   \$772.50   \$772.50   \$795.68   \$	511050		1'	Warner Basea		Ų//L.50	ψ772.50		Ų733.00	ψ733.00	ψ733.00
SW031         Loads - Transfer         (P&T)         Market Based         load         \$772.50         \$775.68         \$795.68	SW030	Loads - Transfer	(P&T)	Market Based	load	\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
Recyclable Material   Resale of Recyclables   Tip Fee per   load   \$772.50   \$772.50   \$795.68		Recyclable Material	Resale of Recyclables		Tip Fee per						
SW031         Loads - Transfer         (P&T)         Market Based         load         \$772.50         \$772.50         \$795.68	SW031			Market Based		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
Recyclable Material   Resale of Recyclables   Tip Fee per   load   \$772.50   \$772.50   \$795.68	514024			Marchael Barrad		6772.50	6772.50		Ć705 60	6705.60	¢705.60
SW031         Loads - Transfer         (P&T)         Market Based         load         \$772.50         \$772.50         \$795.68	SW031		1' '	Market Based		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
Recyclable Material   Resale of Recyclables   Tip Fee per   Loads - Transfer   (P&T)   Market Based   Tip Fee per   Loads - Transfer   (P&T)   Market Based   Tip Fee per   Recyclable Material   Resale of Recyclables   Tip Fee per   Loads - Transfer   (P&T)   Market Based   Tip Fee per   SW031   Loads - Transfer   (P&T)   Market Based   Tip Fee per   SW031   Loads - Transfer   (P&T)   Market Based   Tip Fee per   SW031   Loads - Transfer   (P&T)   Market Based   Tip Fee per   SW031   Loads - Transfer   (P&T)   Market Based   Tip Fee per   Recyclable Material   Resale of Recyclables   Tip Fee per   Recyclable   Tip Fee per   Tip Fee	SW031			Market Based		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
SW031         Loads - Transfer         (P&T)         Market Based         load         \$772.50         \$775.68         \$795.68						¥=.ee	7		7.00.00	7.00.00	7100100
SW031         Loads - Transfer         (P&T)         Market Based         load         \$772.50         \$795.68	SW031	,	'	Market Based		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
Recyclable Material Resale of Recyclables (P&T) Market Based load \$772.50 \$772.50 \$795.68 \$795.68 \$795.68 \$795.68											
SW031         Loads - Transfer         (P&T)         Market Based         load         \$772.50         \$795.68         \$795.68         \$795.68           Recyclable Material         Resale of Recyclables         Tip Fee per         Tip Fee         Tip Fee	SW031		<u> </u>	Market Based		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
Recyclable Material Resale of Recyclables Tip Fee per	CW021			Market Based		¢772 F0	¢772 F0		¢705.60	¢705.69	¢705.60
	344031		1'	iviai ket Baseu		\$112.50	\$112.50		\$795.08	\$7.55.08	\$795.68
SW031   Loads - Transfer   (P&T)   Market Based   load   \$772.50   \$772.50   \$795.68   \$795.68   \$795.68	SW031		(P&T)	Market Based	load	\$772.50	\$772.50		\$795.68	\$795.68	\$795.68

		ileliaea o								
					2014		2015		2016	2017
						Inflationary				
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	Budget Rate	Plan Rate	Plan Rate
SW033	Recyclable Material Loads - Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
30032	Recyclable Material	Resale of Recyclables	IVIAI KEE BASEG	Tip Fee per	\$1,230.00	\$1,230.00		\$1,273.00	\$1,273.00	\$1,273.00
SW032	Loads - Transfer	(P&T)	Market Based	load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Recyclable Material	Resale of Recyclables		Tip Fee per						
SW032	Loads - Transfer	(P&T)	Market Based	load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
CMO22	Recyclable Material	Resale of Recyclables	NAs alvet Daned	Tip Fee per	¢1 226 00	ć1 22C 00		ć1 272 00	ć1 272 00	ć4 272 00
SW032	Loads - Transfer Recyclable Material	(P&T) Resale of Recyclables	Market Based	load Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SW032	Loads - Transfer	(P&T)	Market Based	load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Recyclable Material	Resale of Recyclables		Tip Fee per		. ,		. ,		, ,
SW032	Loads - Transfer	(P&T)	Market Based	load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Recyclable Material	Resale of Recyclables		Tip Fee per	4	4		4	4	4
SW032	Loads - Transfer  Dedicated loads of	(P&T)	Market Based	load Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SW033	Yard Waste material	Leaf & Yard Waste (P&T)	Market Based	load	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
511033	Tire loads - Transfer	Resale of Recyclables	War Nee Basea	Tip Fee per	ψ203.00	ψ103.00		ψ200.03	ψ100.03	ψ100.03
SW034	Stations. Tip Fee per	(P&T)	Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW034	Stations. Tip Fee per	(P&T)	Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
S/M/03/4	Tire loads - Transfer	Resale of Recyclables (P&T)	Market Based	Tip Fee per load	\$154.50	\$15450		\$159.14	\$159.14	\$159.14
30034	Stations. Tip Fee per Tire loads - Transfer	Resale of Recyclables	iviai ket baseu	Tip Fee per	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
SW034	Stations. Tip Fee per	(P&T)	Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW034	Stations. Tip Fee per	(P&T)	Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per	445450	445450		4.50.4	445044	445044
SW034	Stations. Tip Fee per Tire loads - Transfer	(P&T) Resale of Recyclables	Market Based	Tip Fee per	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
SW034	Stations. Tip Fee per	(P&T)	Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per	·					
SW035	Stations - Fee based on	(P&T)	Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per	445450	445450		4.50	445044	445044
SW035	Stations - Fee based on Tire loads - Transfer	Resale of Recyclables	Market Based	load Tip Fee per	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
SW035	Stations - Fee based on		Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
511033	Tire loads - Transfer	Resale of Recyclables	Market Basea	Tip Fee per	ψ25 H50	ψ15 1.50		ψ103.11 ·	Ų133.11	ψ103.11 ·
SW035	Stations - Fee based on		Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW035	Stations - Fee based on		Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
SW/035	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Market Based	Tip Fee per load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
344033	Tire loads - Transfer	Resale of Recyclables	IVIAI KEE BASEG	Tip Fee per	\$154.50	\$154.50		\$133.14	Ş133.14	\$133.14
SW035		(P&T)	Market Based	load	\$154.50	\$154.50		\$159.14	\$159.14	\$159.14
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW036	Stations - Fee based on	i :	Full Cost Recovery	load	\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
CMOSC	Tire loads - Transfer	Resale of Recyclables	Full Cook Bosonomi	Tip Fee per	¢463.50	¢463.50		¢477.41	¢ 477 44	¢ 477 41
50036	Stations - Fee based on Tire loads - Transfer	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
SW036		(P&T)	Full Cost Recovery		\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
	Tire loads - Transfer	Resale of Recyclables	,	Tip Fee per	7.00.00	7		7		7
SW036	Stations - Fee based on	(P&T)	Full Cost Recovery	load	\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per		4				
SW036	Stations - Fee based on		Full Cost Recovery		\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
SW036	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per load	\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
344030	Tire loads - Transfer	Resale of Recyclables	. an cost necovery	Tip Fee per	Ç-05.50	Ç-03.30		ÿ-7,7, <del>-1</del> 1	Ÿ-777. <del>-1</del> 1	Ÿ-7,7, <del>4</del> ±
SW036	Stations - Fee based on	'	Full Cost Recovery		\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW037	Stations - Fee based on	(P&T)	Full Cost Recovery	load	\$463.50	\$463.50		\$477.41	\$477.41	\$477.41

	2014 2015						2016	2017		
					2014	Inflationary	2013		2010	2017
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate		Budget Rate	Plan Rate	Plan Rate
ID	Tire loads - Transfer	Resale of Recyclables	ree category	Tip Fee per	Nate	Nate	Aujustillellt	buuget Nate	Fian Nate	riali Nate
SW037	Stations - Fee based on		Full Cost Recovery		\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW037	Stations - Fee based on		Full Cost Recovery		\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per	4450.50	4450.50			A	
SW037	Stations - Fee based on Tire loads - Transfer	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
SW037	Stations - Fee based on		Full Cost Recovery		\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
	Tire loads - Transfer	Resale of Recyclables	,	Tip Fee per				·		
SW037	Stations - Fee based on		Full Cost Recovery		\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per	4450.50	4450 50			4	
SW037	Stations - Fee based on	Resale of Recyclables	Full Cost Recovery		\$463.50	\$463.50		\$477.41	\$477.41	\$477.41
SW038	Tire loads - Transfer Stations - Fee based on		Full Cost Recovery	Tip Fee per	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
511050	Tire loads - Transfer	Resale of Recyclables	r arr cost necestery	Tip Fee per	ψ010.00	ψ010.00		, <del>, , , , , , , , , , , , , , , , , , </del>	φοσοισ :	, <del>, , , , , , , , , , , , , , , , , , </del>
SW038	Stations - Fee based on	(P&T)	Full Cost Recovery	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW038	Stations - Fee based on		Full Cost Recovery		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
SW038	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
344036	Tire loads - Transfer	Resale of Recyclables	Tun cost necovery	Tip Fee per	3018.00	\$018.00		3030.54	\$030.54	3030.34
SW038	Stations - Fee based on		Full Cost Recovery		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW038	Stations - Fee based on		Full Cost Recovery		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
CMOSO	Tire loads - Transfer	Resale of Recyclables	Full Cook December	Tip Fee per	¢618.00	\$618.00		¢626.54	¢626.54	¢626.54
SW038	Stations - Fee based on Tire loads - Transfer	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
SW039	Stations - Fee based on		Full Cost Recovery		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Tire loads - Transfer	Resale of Recyclables	,	Tip Fee per						
SW039	Stations - Fee based on		Full Cost Recovery		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Tire loads - Transfer	Resale of Recyclables	- !!	Tip Fee per	4540.00	4540.00		4505	4505 = 4	4505 54
SW039	Stations - Fee based on Tire loads - Transfer	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
SW039	Stations - Fee based on		Full Cost Recovery		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Tire loads - Transfer	Resale of Recyclables	,	Tip Fee per				,		,
SW039	Stations - Fee based on	(P&T)	Full Cost Recovery	load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW039	Stations - Fee based on		Full Cost Recovery		\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
2/1/030	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per load	\$618.00	\$618.00		\$636.54	\$636.54	\$636.54
344033	Tire loads - Transfer	Resale of Recyclables	Tun cost necovery	Tip Fee per	3018.00	\$018.00		3030.54	\$030.54	3030.34
SW040	Stations - Fee based on		Full Cost Recovery		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW040	Stations - Fee based on		Full Cost Recovery		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
CMO40	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
30040	Tire loads - Transfer	Resale of Recyclables	ruii Cost Recovery	Tip Fee per	\$772.50	\$772.50		\$795.00	\$795.06	\$795.06
SW040	Stations - Fee based on		Full Cost Recovery		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW040	Stations - Fee based on		Full Cost Recovery		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per	4======	4======		4=0= 50	4=0= 50	4=0= 50
SW040	Stations - Fee based on	<u> </u>	Full Cost Recovery		\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
SW040	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$772.50	\$772.50		\$795.68	\$795.68	\$795.68
3110.10	Tire loads - Transfer	Resale of Recyclables	r arr cost necovery	Tip Fee per	<b>\$772.50</b>	ψ <u>2.30</u>		ψ733.00	ψ733.00	Ţ733.00
SW041	Stations - Fee based on	(P&T)	Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW041	Stations - Fee based on		Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SWO41	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
300041	Stations - ree based off	(( × 1)	i un cost necovery	Ivau	\$1,230.UU	\$1,230.00	1	91,475.00	21,473.00	₹1,273.00

		nenaca c	75. 166						2010	2017
					2014	1614"	2015		2016	2017
						Inflationary	0.1			
Rate	Data Dagonintian	Comico	Fac Catanami	Fan Basia	Approved	Adjusted	Other	Dudget Dete	Dian Data	Diam Data
ID	Rate Description	Service Resale of Recyclables	Fee Category	Fee Basis Tip Fee per	Rate	Rate	Adjustment	Budget Rate	Plan Rate	Plan Rate
SW041	Tire loads - Transfer Stations - Fee based on	'	Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
311011	Tire loads - Transfer	Resale of Recyclables	run dosenedorery	Tip Fee per	<b>\$1,230.00</b>	ψ1) <u>2</u> 30.00		ψ1) <u>2</u> 73.00	ψ1,273.00	ψ <u>1</u> , <u>2</u> ,73.00
SW041	Stations - Fee based on		Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW041	Stations - Fee based on	· · · · · · · · · · · · · · · · · · ·	Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SW041	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
344041	Tire loads - Transfer	Resale of Recyclables	Tun cost necovery	Tip Fee per	\$1,230.00	\$1,230.00		\$1,273.00	\$1,275.00	\$1,273.00
SW042	Stations - Fee based on		Full Cost Recovery		\$1,854.00	\$1,854.00		\$1,909.62	\$1,909.62	\$1,909.62
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW042	Stations - Fee based on		Full Cost Recovery		\$1,854.00	\$1,854.00		\$1,909.62	\$1,909.62	\$1,909.62
CMO43	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Bosovery	Tip Fee per	\$1,854.00	¢1.954.00		\$1,909.62	\$1,909.62	\$1,909.62
300042	Tire loads - Transfer	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,654.00	\$1,854.00		\$1,909.62	\$1,909.02	\$1,909.62
SW042	Stations - Fee based on	· ·	Full Cost Recovery		\$1,854.00	\$1,854.00		\$1,909.62	\$1,909.62	\$1,909.62
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per					-	
SW042	Stations - Fee based on		Full Cost Recovery		\$1,854.00	\$1,854.00		\$1,909.62	\$1,909.62	\$1,909.62
514/0.43	Tire loads - Transfer	Resale of Recyclables	5 U C - 1 D	Tip Fee per	64.054.00	Ć4 05 4 00		¢4.000.63	¢4.000.63	¢4 000 63
SW042	Stations - Fee based on Tire loads - Transfer	Resale of Recyclables	Full Cost Recovery	load Tip Fee per	\$1,854.00	\$1,854.00		\$1,909.62	\$1,909.62	\$1,909.62
SW042	Stations - Fee based on		Full Cost Recovery		\$1,854.00	\$1,854.00		\$1,909.62	\$1,909.62	\$1,909.62
	Tire loads - Transfer	Resale of Recyclables	,	Tip Fee per	7 = ,00 1100	7 = ,000 1100		7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -	7 - 70 - 10 - 10 - 1	<del>+ -,</del>
SW043	Stations - Fee based on	(P&T)	Full Cost Recovery	load	\$2,317.50	\$2,317.50		\$2,387.03	\$2,387.03	\$2,387.03
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW043	Stations - Fee based on		Full Cost Recovery		\$2,317.50	\$2,317.50		\$2,387.03	\$2,387.03	\$2,387.03
SW043	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per load	\$2,317.50	\$2,317.50		\$2,387.03	\$2,387.03	\$2,387.03
5110.15	Tire loads - Transfer	Resale of Recyclables	run dosenedoreny	Tip Fee per	ψ <u>2</u> ,517.50	ψ <u>2</u> ,317.30		\$2,567.65	ψ2,307.103	<del>\$2,507.05</del>
SW043	Stations - Fee based on	· ·	Full Cost Recovery		\$2,317.50	\$2,317.50		\$2,387.03	\$2,387.03	\$2,387.03
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW043	Stations - Fee based on		Full Cost Recovery		\$2,317.50	\$2,317.50		\$2,387.03	\$2,387.03	\$2,387.03
SW043	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$2,317.50	\$2,317.50		\$2,387.03	\$2,387.03	\$2,387.03
3110.15	Tire loads - Transfer	Resale of Recyclables	run dosenedorery	Tip Fee per	ψ <u>2</u> ,517.50	ψ <u>2</u> ,317.30		\$2,567.65	ψ2,307.103	ψ <u>2</u> ,507.03
SW043	Stations - Fee based on	(P&T)	Full Cost Recovery		\$2,317.50	\$2,317.50		\$2,387.03	\$2,387.03	\$2,387.03
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW044	Stations - Fee based on		Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SW044	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
344044	Tire loads - Transfer	Resale of Recyclables	Tun cost necovery	Tip Fee per	\$1,230.00	\$1,230.00		\$1,273.00	\$1,275.00	\$1,273.00
SW044	Stations - Fee based on		Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW044	Stations - Fee based on		Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
CMOAA	Tire loads - Transfer	Resale of Recyclables	Full Cook Docours	Tip Fee per	¢1 226 00	ć1 22C 00		64 272 00	ć1 272 00	ć1 272 00
SW044	Stations - Fee based on Tire loads - Transfer	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SW044	Stations - Fee based on	· ·	Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Tire loads - Transfer	Resale of Recyclables	,	Tip Fee per	. ,	. ,		. ,	. ,	. ,
SW044	Stations - Fee based on	· · · · · · · · · · · · · · · · · · ·	Full Cost Recovery	load	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW045	Stations - Fee based on		Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SW045	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
344043	Tire loads - Transfer	Resale of Recyclables	. an cost necovery	Tip Fee per	71,230.00	Q1,230.00		71,273.00	71,273.00	71,273.00
SW045	Stations - Fee based on	'	Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW045	Stations - Fee based on		Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
SWOAF	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
300043	Stations - ree pased off	[(i & i)	i un cost necovery	Ivau	\$1,230.UU	\$1,230.00	1	91,475.00	91,2/3.00	۷1,∠/3.∪٥

					2014		2015		2016	2017
					2014	Inflationany	2015		2016	2017
Rate					Approved	Inflationary Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate		Budget Rate	Plan Rate	Plan Rate
ID.	Tire loads - Transfer	Resale of Recyclables	ree category	Tip Fee per	Nate	Nate	Aujustillelit	buuget Nate	Fian Nate	Fiantitate
SW045	Stations - Fee based on	'	Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW045	Stations - Fee based on		Full Cost Recovery		\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
CWOAC	Tire loads - Transfer	Resale of Recyclables	Full Cook Docours	Tip Fee per	¢1 545 00	Ć1 F4F 00		¢1 501 35	Ć1 F01 3F	Ć1 F01 2F
SW046	Stations - Fee based on Tire loads - Transfer	(P&T) Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
SW046	Stations - Fee based on		Full Cost Recovery		\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW046	Stations - Fee based on		Full Cost Recovery		\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
SW046	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
311040	Tire loads - Transfer	Resale of Recyclables	run cost necovery	Tip Fee per	71,545.00	Ş1,545.00		<b>V1,331.33</b>	ψ1,331.33	<b>71,331.33</b>
SW046	Stations - Fee based on	· ·	Full Cost Recovery		\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW046	Stations - Fee based on		Full Cost Recovery		\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
SW046	Tire loads - Transfer Stations - Fee based on	Resale of Recyclables (P&T)	Full Cost Recovery	Tip Fee per load	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
	Tire loads - Transfer	Resale of Recyclables	,	Tip Fee per	7 = / = 10 10 0	7 2,0 10100		7 2,00 2.00	¥ 2,00 2.00	7 = / = = = = =
SW047	Stations - Fee based on	· '	Full Cost Recovery	load	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per	44 5 45 00	44 = 4= 00		44 = 04 0 =	44 = 04 0=	44 504 05
SW047	Stations - Fee based on Tire loads - Transfer	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
SW047	Stations - Fee based on	'	Full Cost Recovery		\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
	Tire loads - Transfer	Resale of Recyclables	,	Tip Fee per	. ,-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		. ,	, ,	. ,
SW047	Stations - Fee based on		Full Cost Recovery		\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
C14/0.47	Tire loads - Transfer	Resale of Recyclables	5 II C - 1 D	Tip Fee per	64 545 00	Ć4 E4E 00		64 504 35	Ć4 F04 3F	64 504 35
SW047	Stations - Fee based on Tire loads - Transfer	Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
SW047	Stations - Fee based on	· ·	Full Cost Recovery		\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW047	Stations - Fee based on		Full Cost Recovery		\$1,545.00	\$1,545.00		\$1,591.35	\$1,591.35	\$1,591.35
SW048	Tire loads - Transfer Stations -Tip Fee per	Resale of Recyclables (P&T)	Full Cost Recovery	Tip Fee per	\$2,472.00	\$2,472.00		\$2,546.16	\$2,546.16	\$2,546.16
311040	Tire loads - Transfer	Resale of Recyclables	r un cost necovery	Tip Fee per	\$2,472.00	\$2,472.00		\$2,540.10	\$2,540.10	72,540.10
SW048	Stations -Tip Fee per	(P&T)	Full Cost Recovery	load	\$2,472.00	\$2,472.00		\$2,546.16	\$2,546.16	\$2,546.16
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per						
SW048	Stations -Tip Fee per	(P&T) Resale of Recyclables	Full Cost Recovery		\$2,472.00	\$2,472.00		\$2,546.16	\$2,546.16	\$2,546.16
SW048	Tire loads - Transfer Stations -Tip Fee per	(P&T)	Full Cost Recovery	Tip Fee per load	\$2,472.00	\$2,472.00		\$2,546.16	\$2,546.16	\$2,546.16
	Tire loads - Transfer	Resale of Recyclables		Tip Fee per	72,11200	7 = 7 =		7 = 70 : 0:120	7 = 70	¥ = / = . = . = .
SW048	Stations -Tip Fee per	(P&T)	Full Cost Recovery		\$2,472.00	\$2,472.00		\$2,546.16	\$2,546.16	\$2,546.16
C14/0.40	Tire loads - Transfer	Resale of Recyclables	5 II C - 1 D	Tip Fee per	62.472.00	62.472.00		63.546.46	¢2.546.46	62.546.46
SW048	Stations -Tip Fee per Tire loads - Transfer	(P&T) Resale of Recyclables	Full Cost Recovery	Tip Fee per	\$2,472.00	\$2,472.00		\$2,546.16	\$2,546.16	\$2,546.16
SW048	Stations -Tip Fee per	(P&T)	Full Cost Recovery		\$2,472.00	\$2,472.00		\$2,546.16	\$2,546.16	\$2,546.16
	Waste Loading			Loading fee						
SW049	Services - Transfer	Garbage (P&T)	Full Cost Recovery		\$13.39	\$15.00		\$15.45	\$15.45	\$15.45
SW040	Waste Loading Services - Transfer	Carbago (DST)	Full Cost Recovery	Loading fee	612.20	¢15.00		¢15.45	¢15.45	¢15.45
300049	Waste Loading	Garbage (P&T)	ruii Cost Recovery	Loading fee	\$13.39	\$15.00		\$15.45	\$15.45	\$15.45
SW049	Services - Transfer	Garbage (P&T)	Full Cost Recovery		\$13.39	\$15.00		\$15.45	\$15.45	\$15.45
	Waste Loading			Loading fee						
SW049	Services - Transfer	Garbage (P&T)	Full Cost Recovery		\$13.39	\$15.00		\$15.45	\$15.45	\$15.45
SW049	Waste Loading Services - Transfer	Garbage (P&T)	Full Cost Recovery	Loading fee	\$13.39	\$15.00		\$15.45	\$15.45	\$15.45
3043	Waste Loading	Duge (, d.)	. In cost necovery	Loading fee	Q13.33	Ç15.00		Ç23.43	Ψ±3.43	Q 23.73
SW049	Services - Transfer	Garbage (P&T)	Full Cost Recovery	_	\$13.39	\$15.00		\$15.45	\$15.45	\$15.45
C14/2 * 5	Waste Loading	Ck (DC=)	E. II Coat S	Loading fee	642.22	64= 00			44	64
SW049	Services - Transfer	Garbage (P&T)	Full Cost Recovery	per tonne	\$13.39	\$15.00		\$15.45	\$15.45	\$15.45

					2014		2015		2016	2017
				-	2014	Inflationary	2013		2010	2017
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate		Budget Rate	Plan Rate	Plan Rate
	Waste Loading			Loading fee						
SW049	Services - Transfer	Garbage (P&T)	Full Cost Recovery		\$13.39	\$15.00		\$15.45	\$15.45	\$15.45
SWOED	Load Weighing Service	Carbago (D&T)	Full Cost Recovery	Per use of	\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
30000	only- Transfer Stations. Load Weighing Service	darbage (P&T)	ruii Cost Recovery	Per use of	\$10.50	\$10.50		\$10.61	\$10.01	\$10.61
SW050	only- Transfer Stations.	Garbage (P&T)	Full Cost Recovery		\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
	Load Weighing Service			Per use of						
SW050	only- Transfer Stations.	Garbage (P&T)	Full Cost Recovery	transfer Per use of	\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
SW050	Load Weighing Service only- Transfer Stations.	Garhage (P&T)	Full Cost Recovery		\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
	Load Weighing Service	and go (r dir)	, ,	Per use of	7	7-0.00		7-010-	T = 1.12	7=0:0=
SW050	only- Transfer Stations.	Garbage (P&T)	Full Cost Recovery		\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
CHACEO	Load Weighing Service	Ck (D0.T)	5. II. C	Per use of	¢40.20	¢40.20		\$40.C4	¢40.54	640.64
SW050	only- Transfer Stations. Load Weighing Service	Garbage (P&T)	Full Cost Recovery	Per use of	\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
SW050	only- Transfer Stations.	Garbage (P&T)	Full Cost Recovery		\$10.30	\$10.30		\$10.61	\$10.61	\$10.61
	Commercial Organics			Annual Fee -						
SW051	Collections - Annual	Green Bin (C&T)	Full Cost Recovery		\$329.60	\$329.60		\$339.49	\$339.49	\$339.49
SW052	Commercial Organics Collections - Annual	Green Bin (C&T)	Full Cost Recovery	Annual Fee -	\$1,236.00	\$1,236.00		\$1,273.08	\$1,273.08	\$1,273.08
311032	Commercial Organics	Green Bill (ed.)	Tun cost necovery	Annual Fee -	71,230.00	71,230.00		<b>71,273.00</b>	71,273.00	71,273.00
SW053	Collections - Annual	Green Bin (C&T)	Full Cost Recovery	Frequency	\$1,648.00	\$1,648.00		\$1,697.44	\$1,697.44	\$1,697.44
	Commercial Garbage			Annual Fee - Bi-		4			4	
SW054.	Collections. Annual Fee Commercial Garbage	Garbage (C&T)	Full Cost Recovery	weekly Cart Annual Fee -	\$415.09	\$415.09		\$427.54	\$427.54	\$427.54
SW054.2	Collections. Annual Fee	Garbage (C&T)	Full Cost Recovery		\$830.18	\$830.18		\$855.09	\$855.09	\$855.09
	Commercial Garbage	, , , , , , , , , , , , , , , , , , , ,	,	Annual Fee -	,	,		,	,	
SW055	Collections. Annual Fee	Garbage (C&T)	Full Cost Recovery		\$1,660.36	\$1,660.36		\$1,710.17	\$1,710.17	\$1,710.17
CMOEC	Commercial Front End	Carbana (C9.T)	Full Coat Beautien	Fee per cubic	ć11 12	ć11 42		611.76	¢11.70	¢11.76
30056	Garbage Collection - Commercial Front End	Garbage (C&T)	Full Cost Recovery	Fee per cubic	\$11.42	\$11.42		\$11.76	\$11.76	\$11.76
SW057	Garbage Collection -	Garbage (C&T)	Full Cost Recovery		\$22.85	\$22.85		\$23.54	\$23.54	\$23.54
	Commercial Garbage			Fee per Bag or						
SW058	Collections. Fee per	Garbage (C&T)	Full Cost Recovery		\$3.19	\$3.19		\$3.29	\$3.29	\$3.29
SW059	Commercial Garbage Collections. Fee to	Environmental Days	Full Cost Recovery	Fee to	\$56.65	\$56.65		\$58.35	\$58.35	\$58.35
511033	Commercial Garbage	Environmentar Bays	run cost necovery	Fee to	Ψ30.03	φ50.05		γ30.53	ψ30.33	ψ30.33
SW060	Collections. Fee to	Environmental Days	Full Cost Recovery	purchase 65	\$66.95	\$66.95		\$68.96	\$68.96	\$68.96
CIMOCA	Commercial Garbage	5. day a second at Day a	5. II. C 1. D	Fee to	607.55	607.55		¢00.40	¢00.40	¢00.40
SW061	Collections. Fee to Composters. Fee to	Environmental Days	Full Cost Recovery	Fee to	\$87.55	\$87.55		\$90.18	\$90.18	\$90.18
SW062	purchase a composter.	Environmental Days	Full Cost Recovery		\$13.68	\$13.68		\$14.09	\$14.09	\$14.09
	Composters. Fee to			Fee to deliver						
SW063	deliver composter.	Environmental Days	Full Cost Recovery		\$5.15	\$5.15		\$5.30	\$5.30	\$5.30
SW065	Organics Kitchen Container. Fee to	Environmental Days	Full Cost Recovery	Fee to	\$4.56	\$4.56		\$4.70	\$4.70	\$4.70
344003	Organics Kitchen	Livironinientai Days	run cost kecovery	Fee to	,4.JU	54.50		34.70	34.70	54.70
SW065	Container. Fee to	Environmental Days	Full Cost Recovery		\$4.56	\$4.56		\$4.70	\$4.70	\$4.70
	Organic Kitchen			Fee to						
SW066	Container. Fee to	Environmental Days	Full Cost Recovery		\$3.11	\$3.11		\$3.20	\$3.20	\$3.20
SW067	Fee to purchase a racoon latch	Environmental Days	Full Cost Recovery	Fee to purchase a	\$8.20	\$8.20		\$8.45	\$8.45	\$8.45
211007	Fee to purchase a yard		IIII Necovery	Fee to	70.20	70.20		755	705	+51.15
SW068	waste bin	Environmental Days	Full Cost Recovery		\$4.66	\$4.66		\$4.80	\$4.80	\$4.80
SWOCO	Fee to purchasse a	Environmental Davis	Full Cost Passes	Fee to	ĊF 44	Ć		¢= c0	¢= c0	¢r.co
200069	recycling box Schools - Front End	Environmental Days	Full Cost Recovery	Fee per cubic	\$5.44	\$5.44		\$5.60	\$5.60	\$5.60
SW070	Garbage Collection un-	Garbage (C&T)	Full Cost Recovery		\$7.84	\$9.04		\$9.31	\$9.31	\$9.31
	Schools - Front End			Fee oer cubic						
SW071	Garbage Collection.	Garbage (C&T)	Full Cost Recovery	yard of	\$15.69	\$18.07		\$18.61	\$18.61	\$18.61

					2014		2015		2016	2017
						Inflationary				2027
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	<b>Budget Rate</b>	Plan Rate	Plan Rate
	Schools- Waste loads									
SW072.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$78.25	\$86.50		\$89.10	\$89.10	\$89.10
SW/072	Schools- Recyclable Material loads	Resale of Recyclables (P&T)	Full Cost Recovery	Fee ner tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
544072.	Schools- Tire loads	Resale of Recyclables	Tun cost necovery	ree per tonne	<b>Ģ15.51</b>	ψ30.03		<b>\$33.73</b>	ψ33.73	<b>433.73</b>
SW072.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	Fee per cart per	_ , , , , , , , , , , , , , , , , , , ,		Fee per cart	4				4	4
SW074	collection - twice ABC&Ds - Front End	Garbage (C&T)	Full Cost Recovery	per collection -	\$1,257.49	\$1,391.78		\$1,433.53	\$1,433.53	\$1,433.53
SW075	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
	ABC&Ds - Front End			Fee per cubic						
SW075	Garbage Collection.	Garbage (C&T)	Full Cost Recovery	1	\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
SWOZE	ABC&Ds - Front End Garbage Collection.	Garbage (C&T)	Full Cost Recovery	Fee per cubic	\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
30073	ABC&Ds - Front End	Garbage (C&T)	run cost necovery	Fee per cubic	\$7.02	Ş0.43		38.74	Ş0.74	\$6.74
SW075	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
	ABC&Ds - Front End			Fee per cubic						
SW075	Garbage Collection.  ABC&Ds - Front End	Garbage (C&T)	Full Cost Recovery		\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
SW075	Garbage Collection.	Garbage (C&T)	Full Cost Recovery	Fee per cubic vard of un-	\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
	ABC&Ds - Front End		,	Fee per cubic						
SW075	Garbage Collection.	Garbage (C&T)	Full Cost Recovery	1	\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
CMOZE	ABC&Ds - Front End	Corbona (CST)	Full Cook December	Fee per cubic	ć7.02	Ć0.40		Ć0.74	Ć0.74	Ć0.74
SW075	Garbage Collection.  ABC&Ds - Front End	Garbage (C&T)	Full Cost Recovery	Fee per cubic	\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
SW075	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
	ABC&Ds - Front End			Fee per cubic						
SW075	Garbage Collection.	Garbage (C&T)	Full Cost Recovery	· ·	\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
SW/075	ABC&Ds - Front End Garbage Collection.	Garbage (C&T)	Full Cost Recovery	Fee per cubic	\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
30073	ABC&Ds - Front End	darbage (car)	Tun cost necovery	Fee per cubic	\$7.02	Ş6.43		30.74	Ş0.74	Ş6.74
SW075	Garbage Collection.	Garbage (C&T)	Full Cost Recovery	yard of un-	\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
C)4/07F	ABC&Ds - Front End	Ch (C0.T)	5. II C D	Fee per cubic	67.02	ć0.40		60.74	60.74	60.74
SW0/5	Garbage Collection.  ABC&Ds - Front End	Garbage (C&T)	Full Cost Recovery	Fee per cubic	\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
SW075	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$7.02	\$8.49		\$8.74	\$8.74	\$8.74
	ABC&Ds - Front End			Fee per cubic						
SW076	Garbage Collection.	Garbage (C&T)	Full Cost Recovery	1	\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
SW076	ABC&Ds - Front End Garbage Collection.	Garbage (C&T)	Full Cost Recovery	Fee per cubic yard of	\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
30070	ABC&Ds - Front End	darbage (car)	Tun cost necovery	Fee per cubic	Ş14.04	Ş10.57		\$17.40	Ş17.40	\$17.40
SW076	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
	ABC&Ds - Front End			Fee per cubic	4			4		4
SW076	Garbage Collection.  ABC&Ds - Front End	Garbage (C&T)	Full Cost Recovery	yard of Fee per cubic	\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
SW076	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
	ABC&Ds - Front End		,	Fee per cubic		,				
SW076	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
5141076	ABC&Ds - Front End Garbage Collection.	Ch (C0.T)	5. II C D	Fee per cubic	64404	¢46.07		647.40	647.40	647.40
SW076	ABC&Ds - Front End	Garbage (C&T)	Full Cost Recovery	Fee per cubic	\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
SW076	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
	ABC&Ds - Front End			Fee per cubic						
SW076	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
SW076	ABC&Ds - Front End Garbage Collection.	Garbage (C&T)	Full Cost Recovery	Fee per cubic	\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
2375	ABC&Ds - Front End		. s.r. cost necovery	Fee per cubic	Ç17.07	, , , , , , , , , , , , , , , , , , ,		927.40	Ψ±7.π0	Ψ±7.40
SW076	Garbage Collection.	Garbage (C&T)	Full Cost Recovery	yard of	\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
CMOZC	ABC&Ds - Front End	Carbago (COT)	Full Cost Bearing	Fee per cubic	61404	616.07		617.40	¢17.40	¢17.40
5W0/6	Garbage Collection.	Garbage (C&T)	Full Cost Recovery	yard of	\$14.04	\$16.97		\$17.48	\$17.48	\$17.48

					2014		2015		2016	2017
						Inflationary			2020	2027
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	<b>Budget Rate</b>	Plan Rate	Plan Rate
	ABC&Ds - Front End			Fee per cubic						
SW076	Garbage Collection.	Garbage (C&T)	Full Cost Recovery		\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
SW076	ABC&Ds - Front End Garbage Collection.	Garbage (C&T)	Full Cost Recovery	Fee per cubic	\$14.04	\$16.97		\$17.48	\$17.48	\$17.48
511070	ABC&D's Waste loads	our suge (our)	r arr cost necestery	ya.a.o.	φ±1101	ψ10.5 <i>7</i>		<b>\$17110</b>	Ψ17110	Ψ27110
SW077.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
C)4/077	ABC&D's Waste loads	C	5. II C D		672.75	¢02.50		¢05.04	¢05.04	¢06.04
SW077.	delivered directly to ABC&D's Waste loads	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
SW077.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
	ABC&D's Waste loads									
SW077.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
SW077	ABC&D's Waste loads delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee ner tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
30077.	ABC&D's Waste loads	Garbage (F&T)	Tun cost necovery	ree per tonne	\$13.73	703.50		Ş60.01	700.01	700.01
SW077.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
	ABC&D's Waste loads	0 1 (007)			4=0==	400 =0		405.04	405.04	405.04
SW077.	delivered directly to ABC&D's Waste loads	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
SW077.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
	ABC&D's Waste loads									
SW077.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
SW077	ABC&D's Waste loads delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee ner tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
344077.	ABC&D's Waste loads	darbage (r dr)	Turi cost necovery	ree per tonne	Ş73.73	<b>703.30</b>		\$66.61	700.01	γου.σ1
SW077.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
	ABC&D's Waste loads	0 1 (007)	- W - W - W		4=0==	400 =0		405.04	405.04	405.04
SW077.	delivered directly to ABC&D's Waste loads	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
SW077.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
	ABC&D's Waste loads									
SW077.	delivered directly to	Garbage (P&T)	Full Cost Recovery	Fee per tonne	\$73.75	\$83.50		\$86.01	\$86.01	\$86.01
SW077	ABC&D's Recyclable Material loads	Resale of Recyclables (P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
5110771	ABC&D's Recyclable	Resale of Recyclables	r arr cost necestery	r ee per tomie	Q13.51	ψ30.03		ψ33.73	ψ33.73	Ψ33.73
SW077.	Material loads	(P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
C)4/077	ABC&D's Recyclable	Resale of Recyclables	5. II C D		640.24	¢20.62		620.70	620.70	ć20.70
SW077.	Material loads ABC&D's Recyclable	(P&T) Resale of Recyclables	Full Cost Recovery	ree per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
SW077.	Material loads	(P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
	ABC&D's Recyclable	Resale of Recyclables								
SW077.	Material loads	(P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
SW077	ABC&D's Recyclable Material loads	Resale of Recyclables (P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
344077.	ABC&D's Recyclable	Resale of Recyclables	Turi cost necovery	ree per tonne	<b>Ģ15.51</b>	750.05		Ş33.73	, , , , , , , , , , , , , , , , , , ,	ψ33.73
SW077.	Material loads	(P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
C)4/077	ABC&D's Recyclable	Resale of Recyclables	5. II C D		640.24	¢20.62		620.70	620.70	ć20.70
SW077.	Material loads ABC&D's Recyclable	(P&T) Resale of Recyclables	Full Cost Recovery	ree per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
SW077.	Material loads	(P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
	ABC&D's Recyclable	Resale of Recyclables								
SW077.	Material loads	(P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
SW077	ABC&D's Recyclable Material loads	Resale of Recyclables (P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
5110771	ABC&D's Recyclable	Resale of Recyclables	r arr cost necovery	r ee per tomie	Q13.51	ψ30.03		<b>\$33.73</b>	ψ33.73	Ψ33.73
SW077.	Material loads	(P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
CMOZZ	ABC&D's Recyclable	Resale of Recyclables	Full Cook Service	F	640.34	¢20.63		620.70	620.70	620.70
3WU//.	Material loads ABC&D's Recyclable	(P&T) Resale of Recyclables	Full Cost Recovery	ree per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79
SW077.	Material loads	(P&T)	Full Cost Recovery	Fee per tonne	\$19.31	\$38.63		\$39.79	\$39.79	\$39.79

					2014		2015		2016	2017
					2014	Inflationary	2013		2010	2017
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate		Budget Rate	Plan Rate	Plan Rate
	ABC&D's Tire loads	Resale of Recyclables	,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables		_	4				4	
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
SW077	ABC&D's Tire loads delivered directly to	Resale of Recyclables (P&T)	Full Cost Recovery	Fee ner tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
30077	ABC&D's Tire loads	Resale of Recyclables	Turi cost necovery	ree per torine	\$30.03	\$77.23		\$75.57	\$75.57	\$75.57
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables								
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
SW077	ABC&D's Tire loads delivered directly to	Resale of Recyclables (P&T)	Full Cost Recovery	Fee ner tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
30077	ABC&D's Tire loads	Resale of Recyclables	run cost necovery	ree per torine	\$30.03	\$77.23		\$75.57	\$75.57	\$75.57
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables								
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
SW077	ABC&D's Tire loads	Resale of Recyclables	Full Cost Bosovery	Foo nor tonno	\$29.63	¢77.25		\$79.57	¢70.57	\$79.57
30077.	delivered directly to ABC&D's Tire loads	(P&T) Resale of Recyclables	Full Cost Recovery	ree per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables								
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
C)4/077	ABC&D's Tire loads	Resale of Recyclables	5 U C - 1 D	F	¢20.62	677.25		670.57	670.57	670.57
SW077	delivered directly to ABC&D's Tire loads	(P&T) Resale of Recyclables	Full Cost Recovery	ree per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
SW077.3	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables						·		
SW077.	delivered directly to	(P&T)	Full Cost Recovery		\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	Fee per cart per	- (-0.T)		Fee per cart	400000	44.470.00		44 000 50	44 000 50	44 000 50
SW078	collection - twice Fee per cart per	Garbage (C&T)	Full Cost Recovery	Fee per cart	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per	,	,	Fee per cart		. ,		. ,	. ,	. ,
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery	per collection -	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per	_ , , , , , , , , , , , , , , , , , , ,		Fee per cart						4
SW078	collection - twice Fee per cart per	Garbage (C&T)	Full Cost Recovery	per collection - Fee per cart	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per			Fee per cart	702000	7-,-:		7 = 7 = 2 = 2 = 2	7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -	<del>+ -,</del>
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery	per collection -	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per	_ , , , , , , , , , , , , , , , , , , ,		Fee per cart						4
SW078	collection - twice Fee per cart per	Garbage (C&T)	Full Cost Recovery	per collection - Fee per cart	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
511070	Fee per cart per	our suge (our)	Tun cost necestery	Fee per cart	ψ3 <b>2</b> 3.03	ψ1)170.00		ψ1,200.50	ψ1)200.30	ψ1) <b>2</b> 00.30
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery	per collection -	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per			Fee per cart						
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
SW/078	Fee per cart per collection - twice	Garbage (C&T)	Full Cost Recovery	Fee per cart	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
344070	Fee per cart per	Carbage (Car)	Turi cost necovery	Fee per cart	<b>\$323.03</b>	<b>\$1,173.30</b>		<b>\$1,200.30</b>	Ţ1,200.30	Ţ1,200.30
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per			Fee per cart						
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
SW079	Fee per cart per collection - twice	Garbage (C&T)	Full Cost Recovery	Fee per cart	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
344078	Bag tags from Schools	ca. sage (car)	. an cost necovery	Fee per bag	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	y 1, 1 / J.JU		71,200.30	71,200.00	71,200.30
SW079	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery		\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools			Fee per bag						
SW079	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery	tag	\$2.30	\$2.60		\$2.68	\$2.68	\$2.68

				, , , , , , , , , , , , , , , , , , ,	2014		2015		2016	2017
					2014	Inflationary	2013		2010	2017
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate		Budget Rate	Plan Rate	Plan Rate
	ABC&D's Tire loads	Resale of Recyclables	7				.,			
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables		_	4				4	
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
SW077	ABC&D's Tire loads delivered directly to	Resale of Recyclables (P&T)	Full Cost Recovery	Fee ner tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
30077	ABC&D's Tire loads	Resale of Recyclables	Tun cost necovery	ree per torrie	\$30.03	\$77.23		\$75.57	\$75.57	\$75.57
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables								
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
SW077	ABC&D's Tire loads delivered directly to	Resale of Recyclables (P&T)	Full Cost Recovery	Fee ner tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
30077	ABC&D's Tire loads	Resale of Recyclables	Tun cost necovery	ree per torrie	\$30.03	\$77.23		\$75.57	\$75.57	\$75.57
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables								
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
CMO77	ABC&D's Tire loads	Resale of Recyclables	Full Cost Bosovery	Foo por toppo	¢20.62	677.25		\$79.57	¢70.57	\$79.57
30077.	delivered directly to ABC&D's Tire loads	(P&T) Resale of Recyclables	Full Cost Recovery	ree per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables								-
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
C14077	ABC&D's Tire loads	Resale of Recyclables	5. U. C t. D		¢20.62	677.25		670.57	670.57	670.57
SW077	delivered directly to ABC&D's Tire loads	(P&T) Resale of Recyclables	Full Cost Recovery	ree per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
SW077.	delivered directly to	(P&T)	Full Cost Recovery	Fee per tonne	\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	ABC&D's Tire loads	Resale of Recyclables	,							
SW077.	delivered directly to	(P&T)	Full Cost Recovery		\$38.63	\$77.25		\$79.57	\$79.57	\$79.57
	Fee per cart per	0 1 (007)	5 11 0 . 1 0	Fee per cart	400000	44.4=0.00		44 000 50	44 000 50	44 000 50
SW078	collection - twice Fee per cart per	Garbage (C&T)	Full Cost Recovery	Fee per cart	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per		,	Fee per cart		. ,		. ,	. ,	. ,
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery	per collection -	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per	_ , , , , , , , , , , , , , , , , , , ,		Fee per cart		4				4
SW078	collection - twice Fee per cart per	Garbage (C&T)	Full Cost Recovery	per collection - Fee per cart	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per			Fee per cart	7020100	7 2,2 1 0 10 0		7 = 7 = 2 = 2 = 2	7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -	<b>+</b> 2,200.00
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery	per collection -	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per	_ , , , , , , , , , , , , , , , , , , ,		Fee per cart		4				4
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
SW078	Fee per cart per collection - twice	Garbage (C&T)	Full Cost Recovery	Fee per cart per collection -	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
311070	Fee per cart per	darbage (ear)	Tun cost necovery	Fee per cart	ψ323.03	Ţ1,173.30		<b>\$1,200.30</b>	Ţ1,200.30	Ţ1,200.30
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery	per collection -	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per			Fee per cart						
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
\$14/079	Fee per cart per collection - twice	Garbage (C&T)	Full Cost Recovery	Fee per cart	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
30078	Fee per cart per	Garbage (C&T)	run cost kecovery	Fee per cart	Ş323.63	\$1,173.36		\$1,208.38	\$1,208.38	\$1,208.38
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
	Fee per cart per			Fee per cart						
SW078	collection - twice	Garbage (C&T)	Full Cost Recovery		\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
CMOZO	Fee per cart per	Carbaga (COT)	Full Cost Passes	Fee per cart	6020.00	ć1 172 20		¢1 200 F0	¢1 200 F0	¢1 200 F0
300/8	collection - twice Bag tags from Schools	Garbage (C&T)	Full Cost Recovery	Fee per bag	\$929.89	\$1,173.38		\$1,208.58	\$1,208.58	\$1,208.58
SW079	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery		\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools			Fee per bag						
SW079	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery	tag	\$2.30	\$2.60		\$2.68	\$2.68	\$2.68

					2014		2015		2016	2017
				-	2014	Inflationary	2013		2010	2017
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate		Budget Rate	Plan Rate	Plan Rate
	Bag tags from Schools			Fee per bag			.,			
	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery	-	\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools	Carbana (COT)	Full Cook December	Fee per bag	ća 20	ć2.c0		¢2.60	ća co	¢2.68
	and/or ABC&D's Bag tags from Schools	Garbage (C&T)	Full Cost Recovery	Fee per bag	\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery		\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools			Fee per bag						
	and/or ABC&D's Bag tags from Schools	Garbage (C&T)	Full Cost Recovery	tag Fee per bag	\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery		\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools		,	Fee per bag						
	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery		\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools and/or ABC&D's	Garbage (C&T)	Full Cost Recovery	Fee per bag	\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools	darbage (C&T)	ruii Cost Recovery	Fee per bag	\$2.50	\$2.00		\$2.00	\$2.00	\$2.00
	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery		\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools			Fee per bag		4				4
	and/or ABC&D's Bag tags from Schools	Garbage (C&T)	Full Cost Recovery	Fee per bag	\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery		\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools			Fee per bag						
	and/or ABC&D's	Garbage (C&T)	Full Cost Recovery		\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Bag tags from Schools and/or ABC&D's	Garbage (C&T)	Full Cost Recovery	Fee per bag	\$2.30	\$2.60		\$2.68	\$2.68	\$2.68
	Multi-residential bulk	darbage (C&T)	Tun cost necovery	Annual Base	72.30	\$2.00		72.00	72.00	Ş2.00
SW089	collection.Annual Base	Garbage (C&T)	Full Cost Recovery	Collection Fee	\$197.04	\$197.04		\$202.95	\$202.95	\$202.95
	Multi-residential bulk			Excess	4	4			4	
	collection. Excess Multi-residential bulk	Garbage (C&T)	Full Cost Recovery	Excess	\$13.67	\$13.67		\$14.08	\$14.08	\$14.08
	collection. Excess	Garbage (C&T)	Full Cost Recovery		\$27.35	\$27.35		\$28.17	\$28.17	\$28.17
	Residential Curbside			Annual						
	collection. Annual	Garbage (C&T)	Full Cost Recovery		\$230.72	\$230.72		\$237.64	\$237.64	\$237.64
	Residential Curbside collection. Annual	Garbage (C&T)	Full Cost Recovery	Annual Collection Fee -	\$280.09	\$280.09		\$288.49	\$288.49	\$288.49
	Residential Curbside	our suge (our,	r un cost necovery	Annual	Ψ200.03	<b>\$200.03</b>		ψ200.13	Ψ200.13	<b>V200113</b>
	collection. Annual	Garbage (C&T)	Full Cost Recovery		\$380.39	\$380.39		\$391.80	\$391.80	\$391.80
	Residential Curbside	Carbana (COT)	Full Cook December	Annual	Ć441 21	Ć441 21		\$454.45	Ć454.45	Ć454.45
	Collection. Annual Residential Curbside	Garbage (C&T)	Full Cost Recovery	Annual	\$441.21	\$441.21		\$454.45	\$454.45	\$454.45
	Collection. Annual	Garbage (C&T)	Full Cost Recovery		\$147.70	\$147.70		\$152.13	\$152.13	\$152.13
	Residential Curbside			Annual Base						
	Collection for Residential Curbside	Garbage (C&T)	Full Cost Recovery	Collection Fee Excess	\$197.04	\$197.04		\$202.95	\$202.95	\$202.95
	Collection for	Garbage (C&T)	Full Cost Recovery		\$13.67	\$13.67		\$14.08	\$14.08	\$14.08
	Residential Curbside			Excess	¥=0.0:	7 = 0.0.		7=1100	7=	7=
	Collection for	Garbage (C&T)	Full Cost Recovery		\$27.35	\$27.35		\$28.17	\$28.17	\$28.17
I I	Residential Curbside	Carbago (CST)	Full Cost Bosovery	Annual Base	¢107.04	¢107.04		¢202.05	ל אח אור	¢202.05
	collection for Residential Curbside	Garbage (C&T)	Full Cost Recovery	Garbage Bin	\$197.04	\$197.04		\$202.95	\$202.95	\$202.95
	collection & Mixed	Garbage (C&T)	City Policy	Downsizing	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	Residential Curbside			Garbage Bin						
-	collection & Mixed	Garbage (C&T)	Full Cost Recovery	Upsizing	\$20.60	\$20.60		\$21.22	\$21.22	\$21.22
	Residential Curbside collection & Mixed	Garbage (C&T)	City Policy	Recycling Bin Upsizing	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
	Residential Curbside		, ,		70.00	70.00		70.00	70.00	70.00
	collection & Mixed	Garbage (C&T)	City Policy	Bag tag (\$/tag)	\$3.19	\$3.19		\$3.29	\$3.29	\$3.29
	RUAC Mixed	Garbago (CST)	Full Cost Possys	Annual	\$220.72	\$230.72		\$227.64	\$227.6A	\$227 GA
	residential/commercia RUAC Mixed	dar bage (C&T)	Full Cost Recovery	Annual	\$230.72	\$230.72		\$237.64	\$237.64	\$237.64
	residential/commercia	Garbage (C&T)	Full Cost Recovery		\$280.09	\$280.09		\$288.49	\$288.49	\$288.49

					2014		2015		2016	2017
					2014	Inflationary	2013		2010	2017
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	<b>Budget Rate</b>	Plan Rate	Plan Rate
	RUAC Mixed			Annual	4			4		4
SW112	residential/commercia RUAC Mixed	Garbage (C&T)	Full Cost Recovery	Collection Fee Annual	\$380.39	\$380.39		\$391.80	\$391.80	\$391.80
SW113	residential/commercia	Garbage (C&T)	Full Cost Recovery	Collection Fee	\$441.21	\$441.21		\$454.45	\$454.45	\$454.45
SW114	RUAC Mixed residential/commercia	Garbage (C&T)	Full Cost Recovery		\$280.09	\$280.09		\$288.49	\$288.49	\$288.49
CVA/11F	RUAC Mixed	Cashaga (CRT)	Full Coat December	Annual	¢200.20	¢200.20		¢201.00	ć201.00	¢201.00
SW115	residential/commercia RUAC Mixed	Garbage (C&1)	Full Cost Recovery	Annual	\$380.39	\$380.39		\$391.80	\$391.80	\$391.80
SW116	residential/commercia	Garbage (C&T)	Full Cost Recovery		\$539.39	\$539.39		\$555.57	\$555.57	\$555.57
SW117	residential/commercia	Garbage (C&T)	Full Cost Recovery		\$866.67	\$866.67		\$892.67	\$892.67	\$892.67
SW/118	RUAC Mixed residential/commercia	Garhage (C&T)	Full Cost Recovery	Annual Collection Fee	\$147.70	\$147.70		\$152.13	\$152.13	\$152.13
	RUAC Mixed			Annual						
SW119	residential/commercia Annual Fee per cart -	Garbage (C&T)	Full Cost Recovery	Collection Fee Annual fee per	\$197.07	\$197.07		\$202.98	\$202.98	\$202.98
SW120	Biweekly (schools)	Garbage (C&T)	Full Cost Recovery	bin - bi-weekly	\$314.37	\$314.37		\$323.80	\$323.80	\$323.80
SW121	Annual Fee per cart - Weekly (schools)	Garbage (C&T)	Full Cost Recovery	Annual fee per bin - weekly	\$628.75	\$628.75		\$647.61	\$647.61	\$647.61
SW122	Annual Fee per cart - Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	Annual fee per bin - bi-weekly	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
CVA/1.2.2	Annual Fee per cart - Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	Annual fee per	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
300122	Annual Fee per cart -	Garbage (C&T)	run cost necovery	Annual fee per	3232.47	\$232.47		\$239.44	\$235.44	3233.44
SW122	Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery		\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW122	Annual Fee per cart - Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery		\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW122	Annual Fee per cart - Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	Annual fee per bin - bi-weekly	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW122	Annual Fee per cart - Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	Annual fee per bin - bi-weekly	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
	Annual Fee per cart -			Annual fee per						
SW122	Biweekly (ABCDs)  Annual Fee per cart -	Garbage (C&T)	Full Cost Recovery	Annual fee per	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW122	Biweekly (ABCDs) Annual Fee per cart -	Garbage (C&T)	Full Cost Recovery		\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW122	Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	bin - bi-weekly	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW122	Annual Fee per cart - Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	Annual fee per bin - bi-weekly	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
	Annual Fee per cart -	-		Annual fee per						
SW122	Biweekly (ABCDs)  Annual Fee per cart -	Garbage (C&T)	Full Cost Recovery	Annual fee per	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW122	Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	bin - bi-weekly	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW122	Annual Fee per cart - Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	Annual fee per bin - bi-weekly	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW122	Annual Fee per cart - Biweekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	Annual fee per bin - bi-weekly	\$232.47	\$232.47		\$239.44	\$239.44	\$239.44
SW/122	Annual Fee per cart - Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	Annual fee per	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
	Annual Fee per cart -			Annual fee per						
SW123	Weekly (ABCDs) Annual Fee per cart -	Garbage (C&T)	Full Cost Recovery	bin - weekly Annual fee per	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
SW123	Weekly (ABCDs) Annual Fee per cart -	Garbage (C&T)	Full Cost Recovery	bin - weekly Annual fee per	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
SW123	Weekly (ABCDs)  Annual Fee per cart -	Garbage (C&T)	Full Cost Recovery		\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
SW123	Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	bin - weekly	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
SW123	Annual Fee per cart - Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	Annual fee per bin - weekly	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90

					2014		2015	2016	2017	
						Inflationary				
Rate					Approved	Adjusted	Other			
ID	Rate Description	Service	Fee Category	Fee Basis	Rate	Rate	Adjustment	<b>Budget Rate</b>	Plan Rate	Plan Rate
	Annual Fee per cart -			Annual fee per						
SW123	Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	bin - weekly	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
	Annual Fee per cart -			Annual fee per						
SW123	Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	· · · · ·	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
	Annual Fee per cart -			Annual fee per						
SW123	Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery		\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
	Annual Fee per cart -			Annual fee per						
SW123	Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery		\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
	Annual Fee per cart -			Annual fee per						
SW123	Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	· · · · ·	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
	Annual Fee per cart -			Annual fee per						
SW123	Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	· · · · ·	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
	Annual Fee per cart -			Annual fee per						
SW123	Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery		\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
	Annual Fee per cart -		- 11 - 1 - 1	Annual fee per	44540=	445405		44=0.00	4470.00	44=0.00
SW123	Weekly (ABCDs)	Garbage (C&T)	Full Cost Recovery	bin - weekly	\$464.95	\$464.95		\$478.90	\$478.90	\$478.90
C)4/4 2 4	Landfill Disposal :	Consideration of the City	F. II Cook Doorson	D T	¢402.00	6402.00		¢405.00	¢405.00	¢400.00
SW124	Waste load per tonne Landfill Disposal :	Greenlane Landfill Site	Full Cost Recovery	Per Ionne	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09
CV4/1.25	Asbestos, per tonne	Greenlane Landfill Site	Full Cost Recovery	Day Tanas	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
3W125	Landfill Disposal : CFIA	Greeniane Landilli Site	Full Cost Recovery	Per Tonne	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
SW126	Waste, per tonne	Greenlane Landfill Site	Full Cost Recovery	Por Toppo	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
344120	Landfill Disposal :	Greeniane Landini Site	ruii cost necovery	rei ioiiie	\$309.00	\$303.00		3316.27	3310.27	\$310.27
SW/127	Special Handling, per	Greenlane Landfill Site	Full Cost Recovery	Per Tonne	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
300127	Landfill Disposal :	Greeniane Landini Site	Tun cost necovery	T CI TOTILIC	\$305.00	\$305.00		Ç516.27	Ş310.Z7	<b>γ310.27</b>
SW128	MOE - Ordered	Greenlane Landfill Site	Full Cost Recovery	Per Tonne	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
511120	Landfill Disposal :	or comune zanami orce	run costnecevery	. c c	φ303.00	ψ303.00		ψ510.2 <i>)</i>	ψ510.27	ψ310.27
SW129	MOE - Ordered IC&I	Greenlane Landfill Site	Full Cost Recovery	Per Tonne	\$309.00	\$309.00		\$318.27	\$318.27	\$318.27
	Landfill Disposal :				7222.20	7		77-27	, , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
SW130	Biosolids, per tonne	Greenlane Landfill Site	Full Cost Recovery	Per Tonne	\$66.95	\$66.95		\$68.96	\$68.96	\$68.96
	Landfill Disposal :									
SW131	Water Treatment	Greenlane Landfill Site	Full Cost Recovery	Per Tonne	\$66.95	\$66.95		\$68.96	\$68.96	\$68.96
	Landfill Disposal :									
SW132	Treated Biomedical	Greenlane Landfill Site	Full Cost Recovery	Per Tonne	\$103.00	\$103.00		\$106.09	\$106.09	\$106.09

## Appendix 7b

### **Recommended New User Fees**

				2015	2016	2017
				Budget		
Rate Description	Service	Fee Category	Fee Basis	Rate	Plan Rate	Plan Rate
Sale of Clean Fill at Green Lane						
Landfill- per load fee for single,						
tandem, or tri-axle dump truck		Full Cost				
vehicles.	Residual Management	Recovery	Per load	\$2.00	\$2.00	\$2.00
Sale of Clean Fill at Green Lane		Full Cost				
Landfill- per load fee for dump trailer.	Residual Management	Recovery	Per load	\$3.00	\$3.00	\$3.00