

Data Comparison of In-House and Contracted Waste Collection - Supplementary Report

Date: January 10, 2022

To: Infrastructure and Environment Committee

From: General Manager, Solid Waste Management Services and Chief Procurement Officer, Purchasing & Materials Management Division

Wards: All

SUMMARY

This report provides supplementary information for [Item 27.11](#) "Data Comparison of In-House and Contracted Waste Collection", submitted to the Infrastructure and Environment Committee for its meeting on January 11, 2022. Specifically, it provides a comparison of the combined operating and capital costs for daytime collected Solid Waste Management Districts.

FINANCIAL IMPACT

There are no financial implications resulting from this report.

DECISION HISTORY

At its meeting on January 11, 2022, the Infrastructure and Environment Committee will consider Item 27.11 entitled "Data Comparison of In-House and Contracted Waste Collection". This report presents data comparisons around service between the City of Toronto's Solid Waste Management Services daytime collection Districts.

COMMENTS

[Item 27.11](#), "Data Comparison of In-House and Contracted Waste Collection", separately presents the Annual Capital Vehicle Replacement Costs and Operating Collection Costs for 2019 and 2020 for daytime collected Solid Waste Management Districts. Table 1 below draws from the data provided in Table 1 and Table 2 of the original *Data Comparison of In-House and Contracted Waste Collection* report, and provides a combined capital (average annual contribution to the Fleet reserve) and Waste Collection District Comparison - Supplementary Information

operating cost for each District to present the total costs of daytime curbside collection for each District.

Table 1 - 2019-2020 Combined Average Annual Capital Vehicle Replacement Costs and Operating Collection Costs

	2019 Actuals*	2020 Actuals*
District 1	\$ 9,467,606	\$ 10,158,487
District 2	\$ 20,171,622	\$ 21,991,017
Subtotal - Contracts	\$ 29,639,228	\$ 32,149,504
District 3	\$ 17,909,209	\$ 17,447,431
District 4	\$ 13,758,858	\$ 13,713,756
Average Annual Contribution to Fleet Reserve (D3 & D4) (Capital)	\$ 14,005,685	\$ 14,005,685
Subtotal - In-House	\$ 45,673,752	\$ 45,166,873
GRAND TOTAL	\$ 75,312,980	\$ 77,316,377

* Note: Annual contributions to the vehicle reserve are aligned as needed to ensure adequate reserve balances to support timing of new vehicle purchases. The estimated total replacement value of the noted vehicles is approximately \$80 million, which based on the average useful life of the vehicles translates to an annualized replacement cost of \$14 million (\$6.5 million for D3 and \$7.5 million for D4).

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