



# Waste Management

---

**SERVICE LEVEL REVIEW**

**REGIONAL COUNCIL**

**October 27, 2005**



# Waste Management

## Who We Are

---

**Waste Management provides waste collection and processing services, operates waste management facilities and provides planning for future waste management initiatives and new waste management facilities.**

**Waste Management is comprised of Three Sections:**

- ❑ Waste Collection and Processing**
- ❑ Waste Operations**
- ❑ Waste Planning**

# Waste Management

## What we do

---

**The following services are provided through the Waste Collection and Processing section, and delivered through private sector Contracts:**

- ❑ Urban and Rural Curbside Collection of garbage, recyclables, yard waste, white goods and kitchen organics
- ❑ Multi-residential collection of garbage and recyclables
- ❑ Recyclable material processing and marketing
- ❑ Yard waste transfer and composting
- ❑ Waste transfer, haulage and disposal
- ❑ Waste incineration and energy recovery



# Waste Management

## What we do

---

### **The following services are delivered through the Waste Operations section:**

- ❑ Operation of Caledon Sanitary Landfill Site
- ❑ Transfer Operations at the Peel Integrated Waste Management Facility (Effective November 2005)
- ❑ Remediation of 21 Closed Landfill sites
- ❑ Operation of the Caledon Depot and 3 CRCs
- ❑ Operation of Caledon Peel Organics Composting Facility
- ❑ Composting Operation at the Peel Integrated Waste Management Facility (Effective Spring 2006)
- ❑ Planning and Operation of Environment Days



### **The Waste Program Planning sections provides:**

- ❑ Program planning services – enhancing existing waste programs and developing new programs
- ❑ Operational planning services – planning for new facilities and new waste management functions

# Waste Management

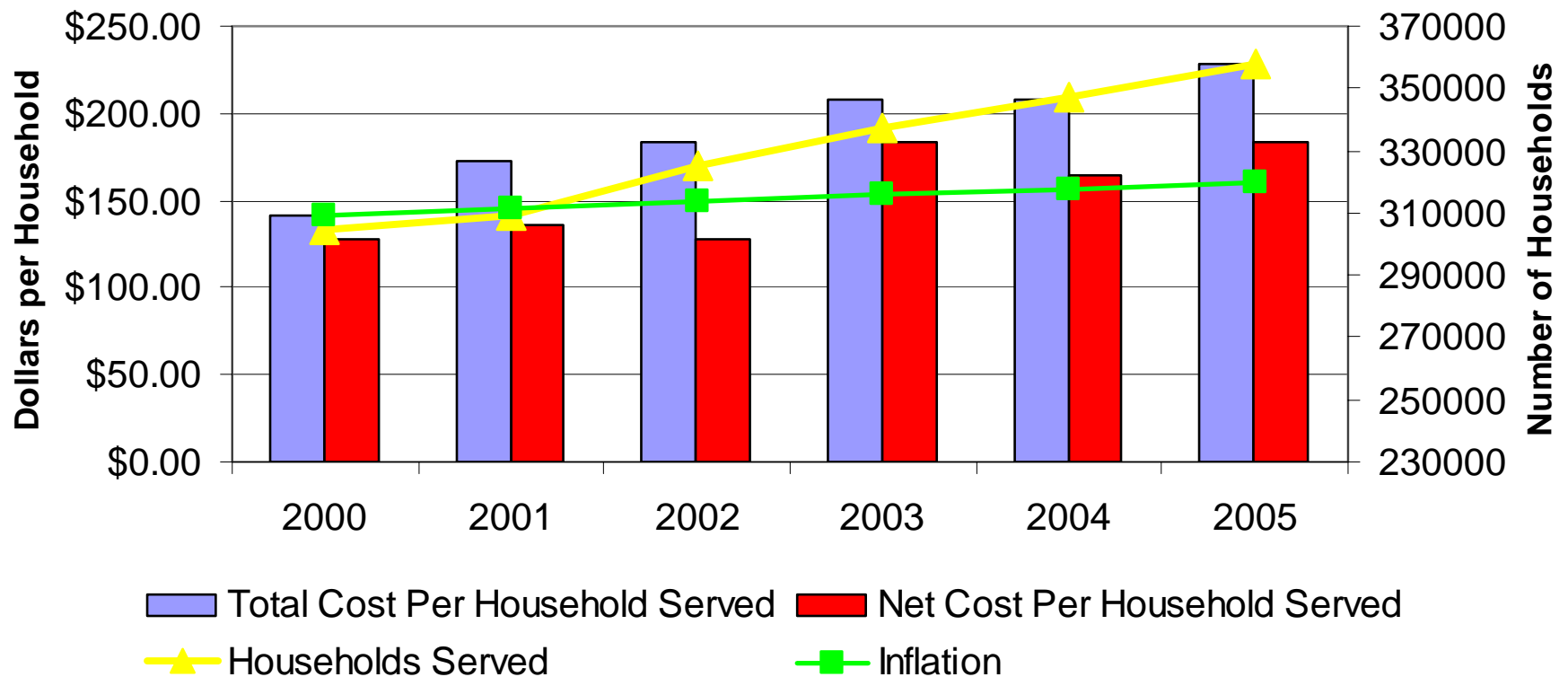
## Why We Do It

---

- **Mandated by province to provide residential waste, recycling and yard waste collection.**
- **Waste Management is subject to Ministry of the Environment Certificate of Approval Requirements for all sites.**
- **Waste Management Programs are driven by the Council approved Long Term Waste Resource Management Strategy (LTWRMS), with a goal of 70% diversion by 2016.**

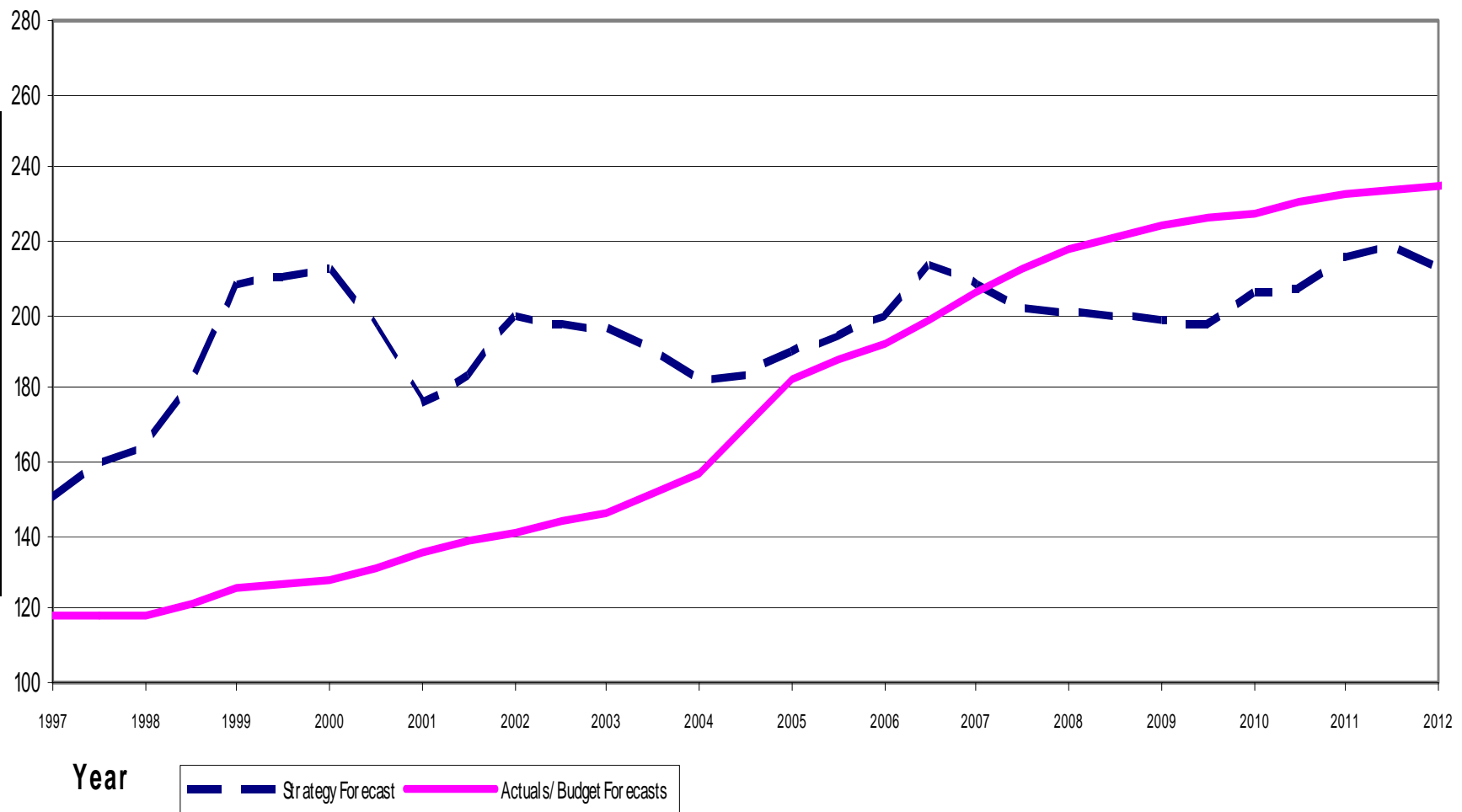


# Waste Management Historic Spending



# Waste Management

## Cost Forecasts vs. LTWRMS Projections





# Waste Management

## Cost and Service Demand Management Initiatives

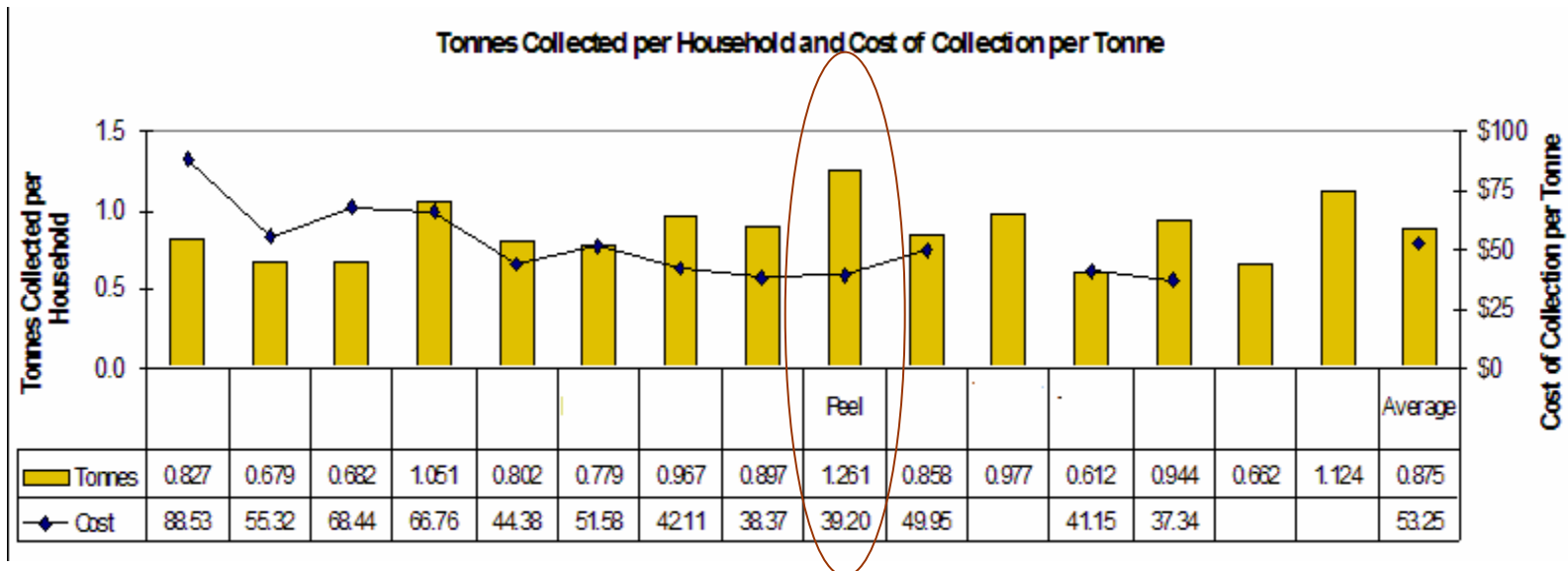
---

- **DIVERSION/REVENUE ENHANCEMENTS:**
  - Three Bag Standard Program – 2002
  - Algonquin Power 5<sup>th</sup> Line Expansion – 2002
  - WDO Funding – 2004
  - Increase in CRC Fees – 2004
- **SERVICE ENHANCEMENTS:**
  - Brampton CRC – 2002
  - Battleford CRC – 2004
  - CRC 7 day per week operation - 2004
- **CHANGE OF CIRCUMSTANCES:**
  - Closing of the Britannia Sanitary Landfill Site - 2002

# Waste Management Service Level Benchmarking

Peel	Other GTA Municipalities	Financial Impact
Weekly collection of garbage, recycling and yard waste	Weekly or biweekly garbage Mostly biweekly recycling Mostly weekly/biweekly yard waste	Higher level of service should result in higher collection costs. Peel currently has low collection contract costs, as we are in 11 <sup>th</sup> year of a collection contract.
Four Community Recycling Centres (approx. \$1.5M to operate)	Small depots or limited service offered at transfer stations	Higher capital and operating costs
Diversion rate highest at 45%	Varies	Should have higher cost of diversion, as more streams are targeted.

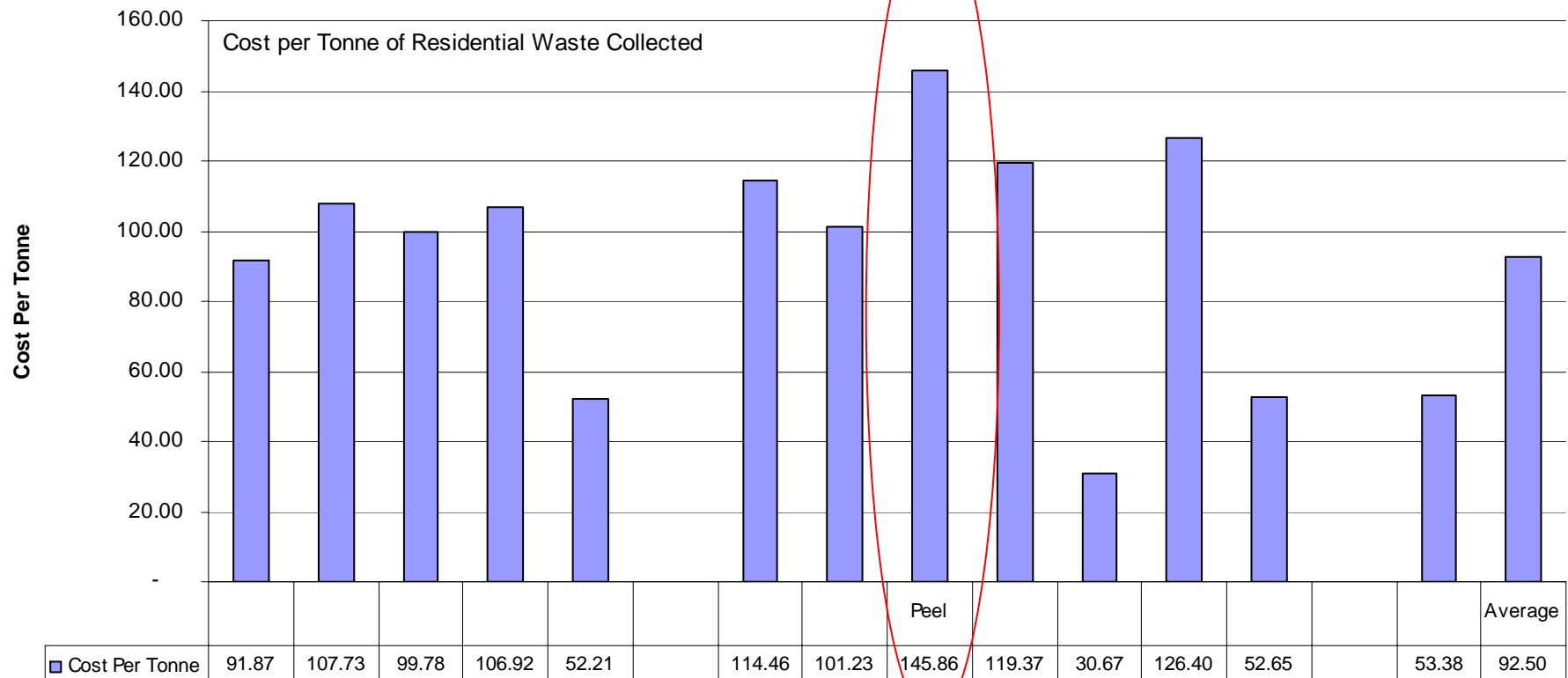
# Waste Management Collection Costs



- Peel's current collection costs are below average
- This is mostly due to the age of the current collection contract

# Waste Management

## Total System Costs

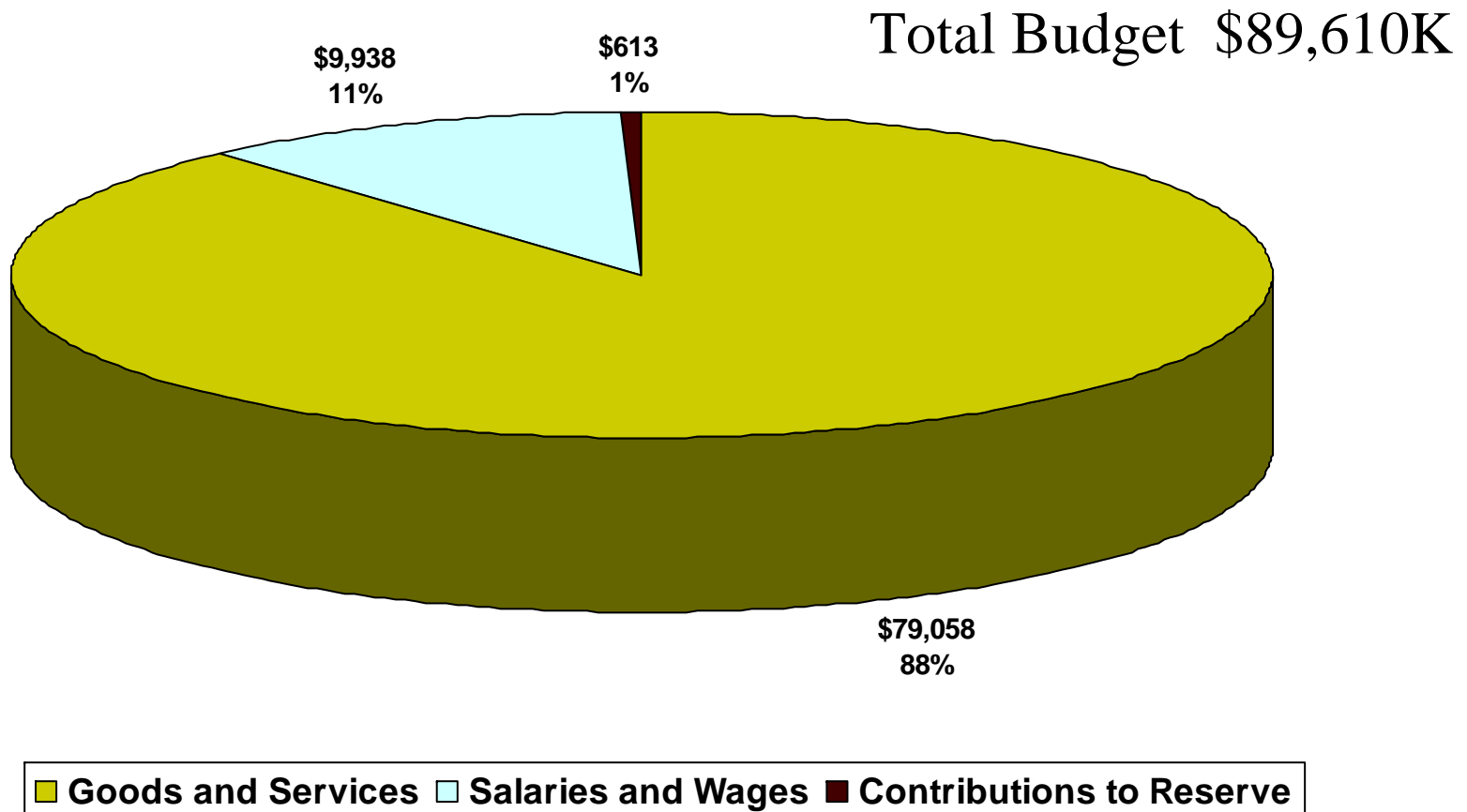


- Peel's disposal cost are above average
- This is due to high cost of export and Energy from Waste

# Waste Management

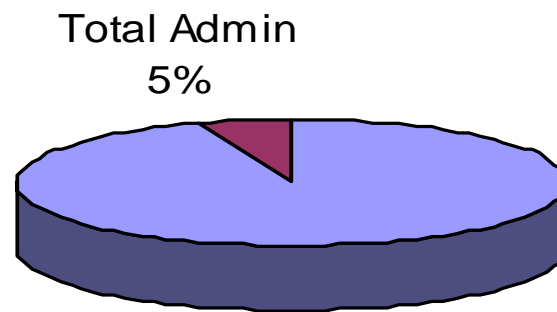
## Current Budget – Total Spending

---



# Waste Management Staffing

Waste Management Staffing - FTE's  
(Public Works Services Admin Allocation has been applied)



■ Program Delivery  
■ Total Admin

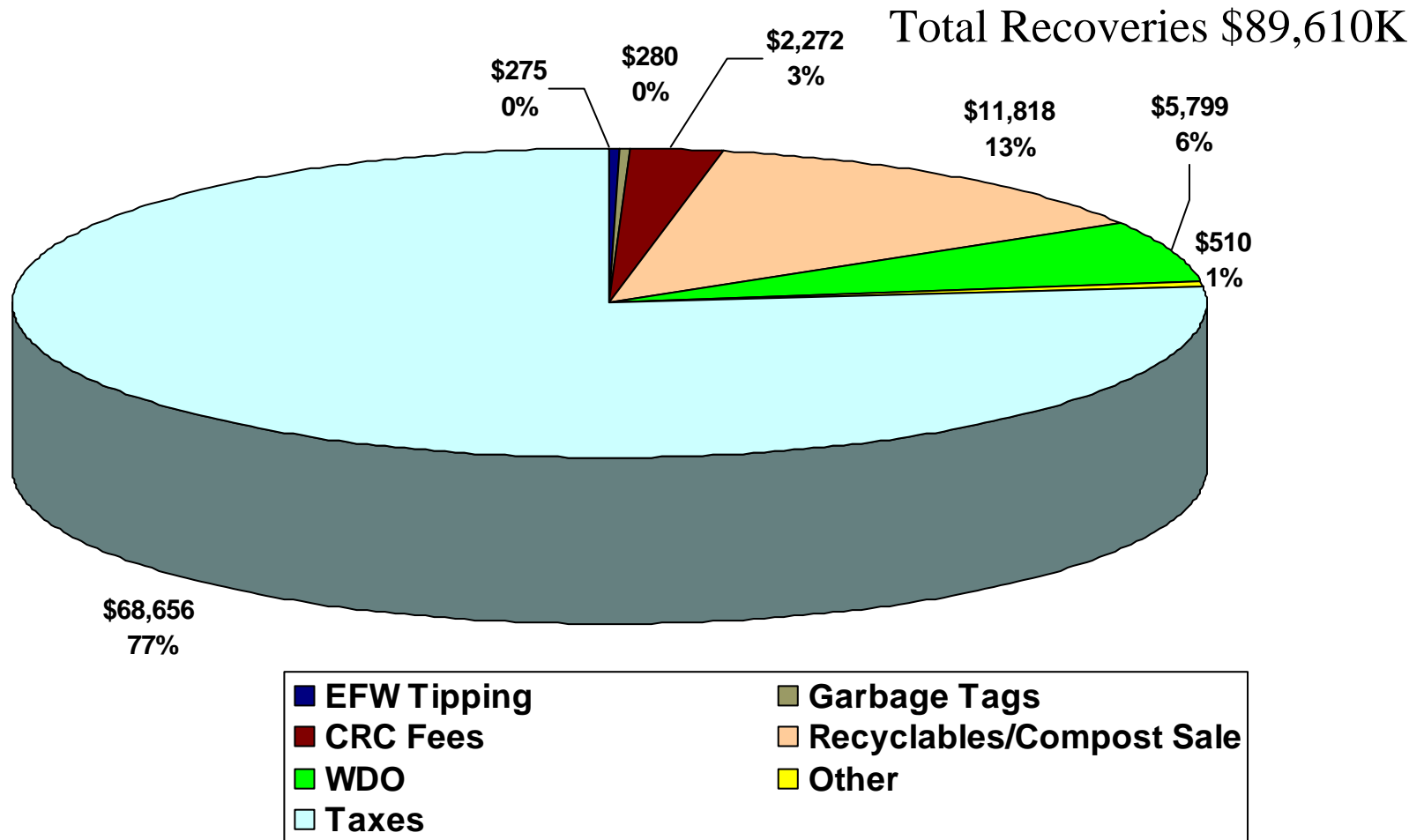
Program  
Delivery  
95%

WM Program Delivery FTE's	138*
WM Admin FTE's	3
PWS Admin Allocated equivalent FTE's	5

*\*Includes 10.5 new staff for organics facility and collection contract management*

# Waste Management

## Current Budget – Revenue Sources (\$'000)





# Waste Management

## Net Budget Comparison (\$'000s)

---

2006 Budget	\$69,303
2005 Budget	\$63,818
Budget Increase	\$5,485



# Waste Management Significant Pressures (\$'000s)

---

Non-Controllable – Growth and Inflation	\$4,176
Council Mandated	\$1,309
Total	\$5,485

# Waste Management

## Significant Pressures – Non-Controllable (Growth and Inflation)

Major Driver	Net \$000s
1. Collection, Processing and Disposal - Tonnage Growth, CPI, Increases in Materials and Energy Costs	2,503
2. Haulage and Disposal Contracts Increases (CPI)	1,524
3. Existing Staff Salaries and Wages Increase	1,738
4. CRCs – Tonnage Growth, Revenue Revision	347
5. Contribution from Reserve in 2005 (collection contract extension) – none planned for 2006	863
6. Additional WDO Revenue	-2,799
<b>Total Non-Controllable</b>	<b>4,176</b>



# Waste Management

## Significant Pressures – Council Approved Programs

---

Major Driver	Net \$000s
1. New Collection Contracts	1,973
2. Single Stream Recyclables Processing and Revenue	-994
3. Organics Processing and Compost Revenues	692
4. Transfer Savings – PIWFMF Transfer Station	-362
<b>Total Council Approved Programs</b>	<b>1,309</b>

# Waste Management Efficiencies and Service Level Options

---

5 Service Options for \$2,874,750

	<b>Service Option</b>	<b>2006</b>	<b>Annualized</b>
1	Utilize excess recyclable processing capacity at PIWMF	1,185,000	\$1,580,000
2	Utilize excess organics composting capacity	570,000	\$760,000
3	Increase CRC Fees to \$100 per tonne (currently \$80 per tonne)	557,250	\$743,000
4	Return to a 5 Day per week schedule at CRCs	375,000	\$500,000
5	Charge a \$10 Fee for collection of White Goods	187,500	\$250,000



# Waste Management Conclusion

---

- ❑ Waste Management offers a high level of service
- ❑ Overall costs have increased proportionally to household growth
- ❑ The Net Budget increase for Waste Management could be reduced to \$2.6 million (4.1%) if all suggested Efficiencies and Service Level Options are implemented

# Council Decisions – October 27, 2005

- 
- **Waste Management Division**  
Presentation by Mitch Zamojc, Commissioner of Public Works and Andrew Pollock, Director of Waste Management
  - Received 2005-1264
  - Moved by Councillor Mullin,  
Seconded by Councillor Moore;
  - That staff be directed to include the following in the 2006 Budget:
  - i) utilization of the excess recyclable processing capacity at Peel Integrated Waste Management Facility (PIWMF);  
ii) utilization of excess organics composting capacity, and  
iii) a \$10 fee for collection of white goods;
  - as approved, in principle, at the October 27, 2005 Regional Council meeting;
  - And further, that staff review the proposed \$10 fee for the pick-up of white goods and report back;
  - And further, that staff review the hours of operation of the Community Recycling Centres (CRC) to identify if revised operating hours over a seven-day period would result in better utilization of resources.
  - Carried 2005-1265