



THE CITY OF
CALGARY

Utilities & Environmental Protection

Waste & Recycling Services 2015-2018 Indicative Rates & Fees

C2014-0102

2014 May 5



ISC: Confidential

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Council Direction from March 17

Return to 2014 May 5 Strategic Planning Meeting of Council with indicative rates for the 2015-2018 Action Plan based on:

- a) the operating and capital requirements provided in the report and;
- b) including a fee for the residential green cart composting program reinvesting the savings from reduced black cart garbage collection to partially offset the program fee.

The report, presentations and in camera discussions remained confidential

2015 to 2018 Financial Plan

- Continued tax support for residential garbage collection and community recycling depots;
- Continued self sustaining funding for landfill operations through the residential waste management charge and landfill tipping fees;
- Approved funding for the green cart residential organics program;
- A long term funding plan for the Landfill Liability Fund requirements; and
- A 10-year capital plan in accordance with the WRS Infrastructure Investment Plan (WRIIP).

Green Cart Pilot Results

What are residents saying?



Support a city-wide program



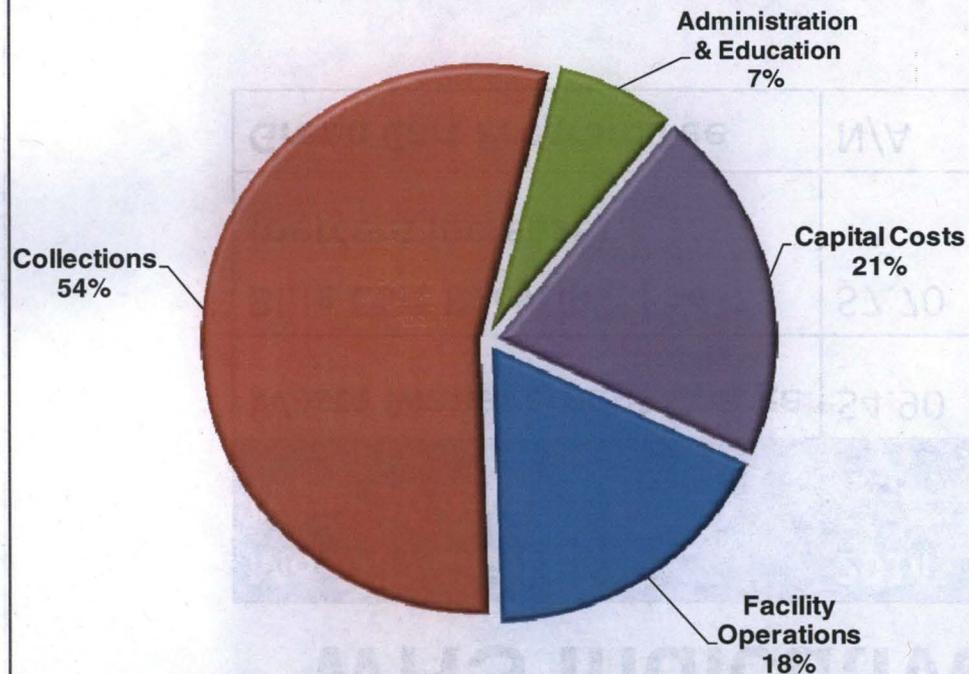
Satisfaction with the program



Garbage drops
40 per cent

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Green Cart Program



	Operating Costs (\$000's)	Equivalent Cost per hh/m
Green Cart Program Costs (2018\$)	35,000	\$9.00
Black Cart Savings (2018\$)	(9,000)	(\$2.50)
Net Increase in Operating Costs (2018\$)	26,000	\$6.50

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WRS Indicative Rates & Fees

Monthly Charge (\$ per 30 days)	2014	2015	2016	2017	2018
Waste Management Charge	\$4.90	\$4.90	\$4.90	\$4.90	\$4.90
Blue Cart Recycling Fee (percent increase)	\$7.70	\$7.90 (2.6%)	\$8.10 (2.5%)	\$8.30 (2.5%)	\$8.50 (2.4%)
Green Cart Program Fee	N/A	N/A	N/A	\$6.50	\$6.50

\$ per tonne					
Commercial Tipping Fee (percent increase)	\$107	\$110 (2.8%)	\$113 (2.7%)	\$116 (2.7%)	\$119 (2.6%)

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Alberta Combined Monthly Waste User Fees

City	Services	Combined Fee
Edmonton	  	\$37.34
Grand Prairie	 	\$29.53
Calgary (with Green Cart)	  	\$26.36
Cochrane	 	\$23.45
Fort McMurray	 	\$23.12
Lethbridge		\$22.88
Calgary	 	\$19.86*
Medicine Hat		\$19.30
Red Deer		\$17.65
Airdrie		\$12.04

-  Curbside Garbage Collection
-  Curbside Recycling Collection
-  Curbside Organics Collection

*** Includes tax support**

Calgary is the only municipality in the sample that uses tax support for waste management

2015-2018 Action Plan to include:

A focus on continual improvement:

- A cost of service study to assess rates and fees, and funding allocation;
- A review of financial policies and models for 2019-2022 including the Landfill Liability Fund; and
- Analysis and development of an implementation plan for the outcomes and recommendations of the Collection Services Review.

Recommendations

That Council:

- Direct Administration to prepare the Waste & Recycling Services 2015–2018 Action Plan based on the Indicative Rates & Fees outlined in Attachment 2;
- Direct Administration to incorporate a Cost of Service Study and an evaluation of financial policies for 2019-2022 in the 2015-2018 Action Plan and;
- Direct that this report is kept confidential until rise and report; and that the in camera presentations and discussions remain confidential under Sections 23(1)(a)&(b), 24(1)(a)(d)&(g) and 25(1)(c) of the *Freedom of Information and Protection of Privacy Act* or until directed otherwise.