

Calgary



CITY OF CALGARY
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Waste & Recycling Services Financial Transition Plan for the 2019-2022 Cycle

SPC on Utilities and Corporate Services
2018 March 14

UCS2018-0150



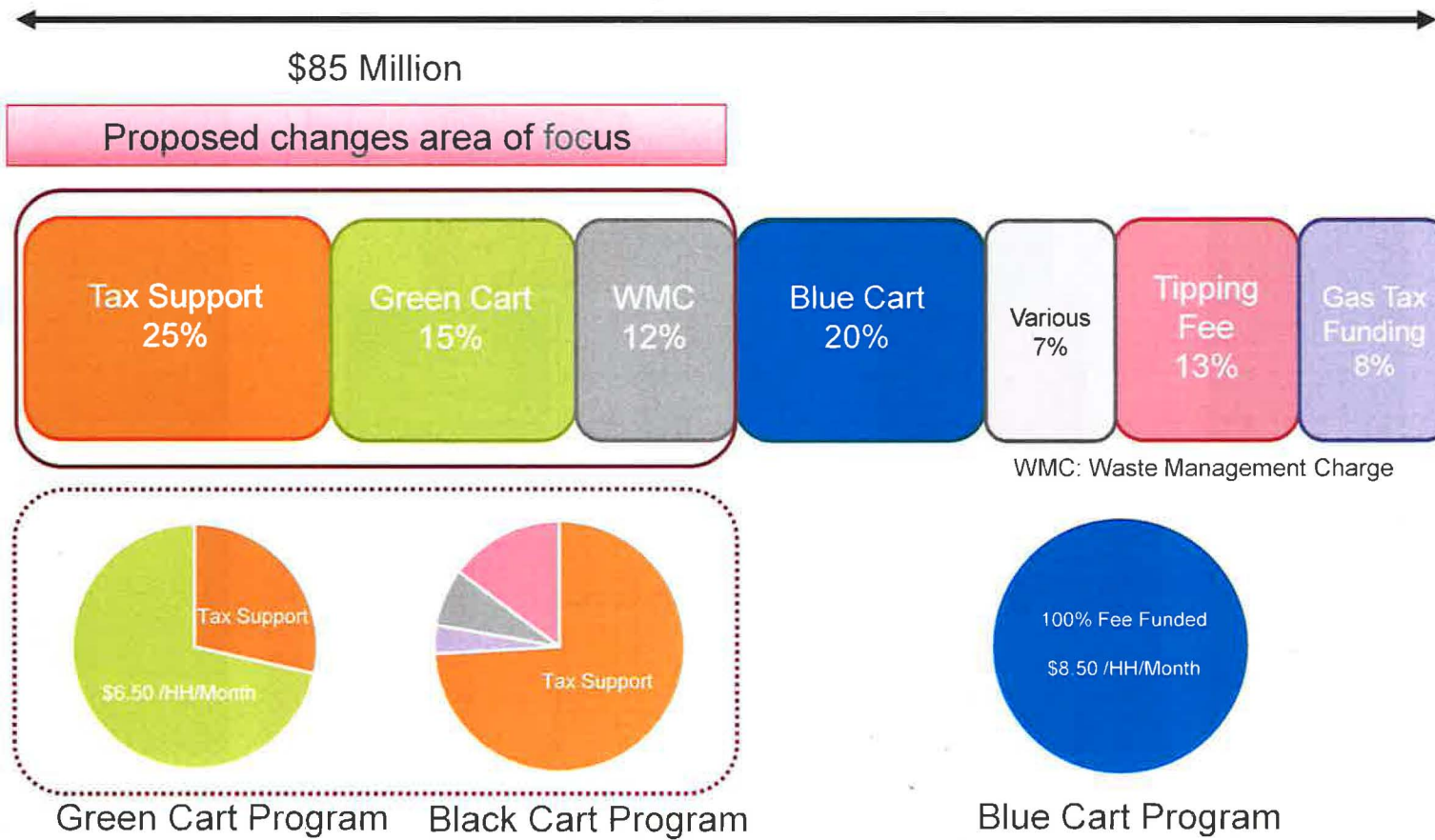
Previous Direction from Council

- On 2016 February 24, WRS presented a report on the Financial Model Overview (UCS2016-0136) to Committee. Administration's report for information, included an intention to transition to a more self-sufficient fee based financial model to achieve WRS' financial objectives
- On 2014 May 05, Council approved Report C2014-0102 (Waste & Recycling Services Indicative Rates and Fees), and directed Administration to incorporate a Cost of Service Study and an evaluation of financial policies for 2019-2022 in the 2015-2018 Action Plan.



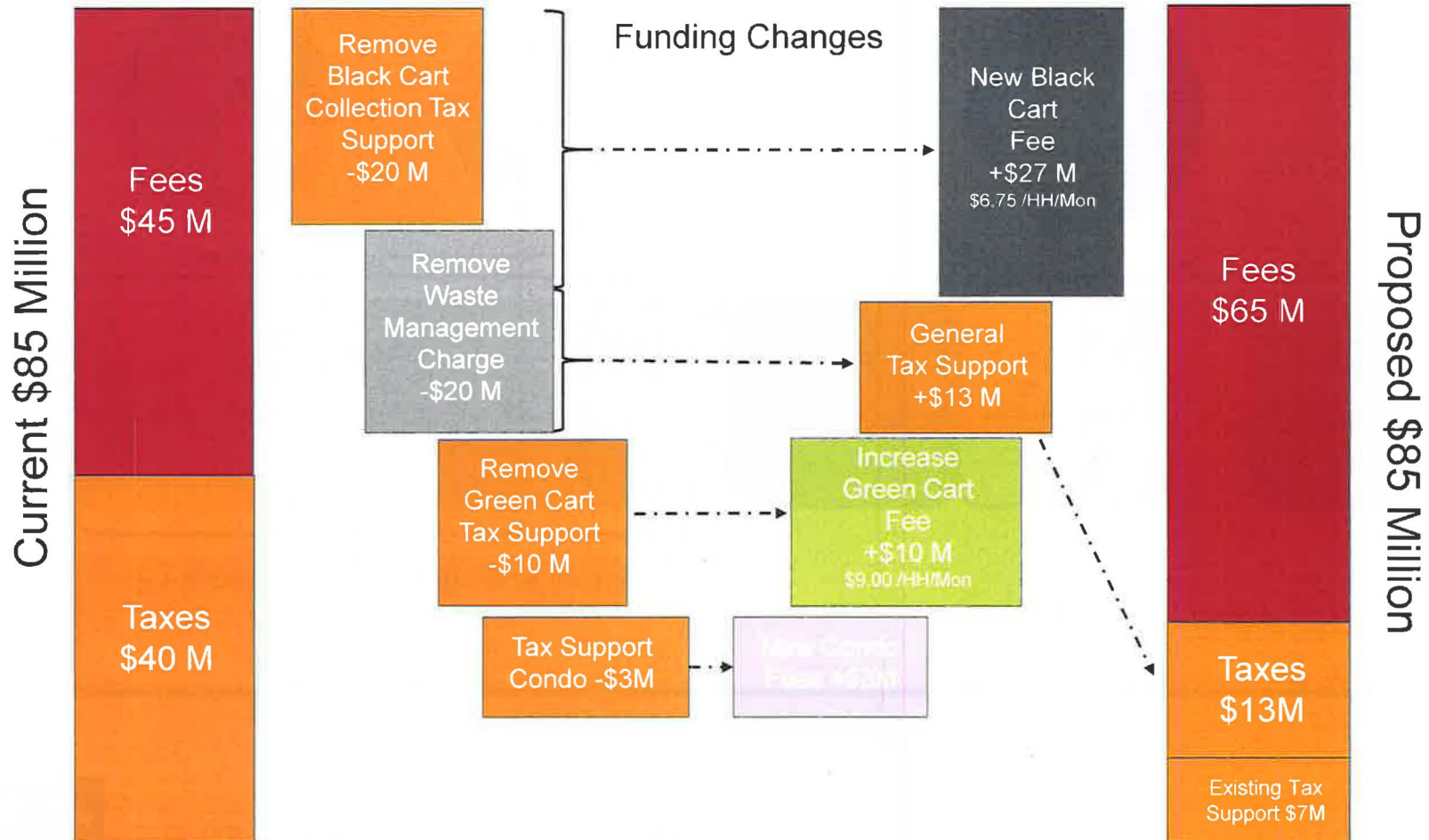
2018 WRS Funding Sources

Total Funding \$165 Million








WRS Proposed Financial Model Changes





Proposed Single-Dwelling Household Fees After Transition off of \$20M in Tax Support

	Household per Month	
	Current	Proposed*
Waste Management Charge	\$4.90	Removed
 Black Cart Charge		\$6.75
 Green Cart Charge	\$6.50	\$9.00
 Blue Cart Charge	\$8.50	\$8.50
Total Household Fees	\$19.90	\$24.25

*Changes are net zero in 2018 Budget terms and 2018 Service Levels
Not reflective of changes that may be proposed through Indicative Rates - 2018 April 23

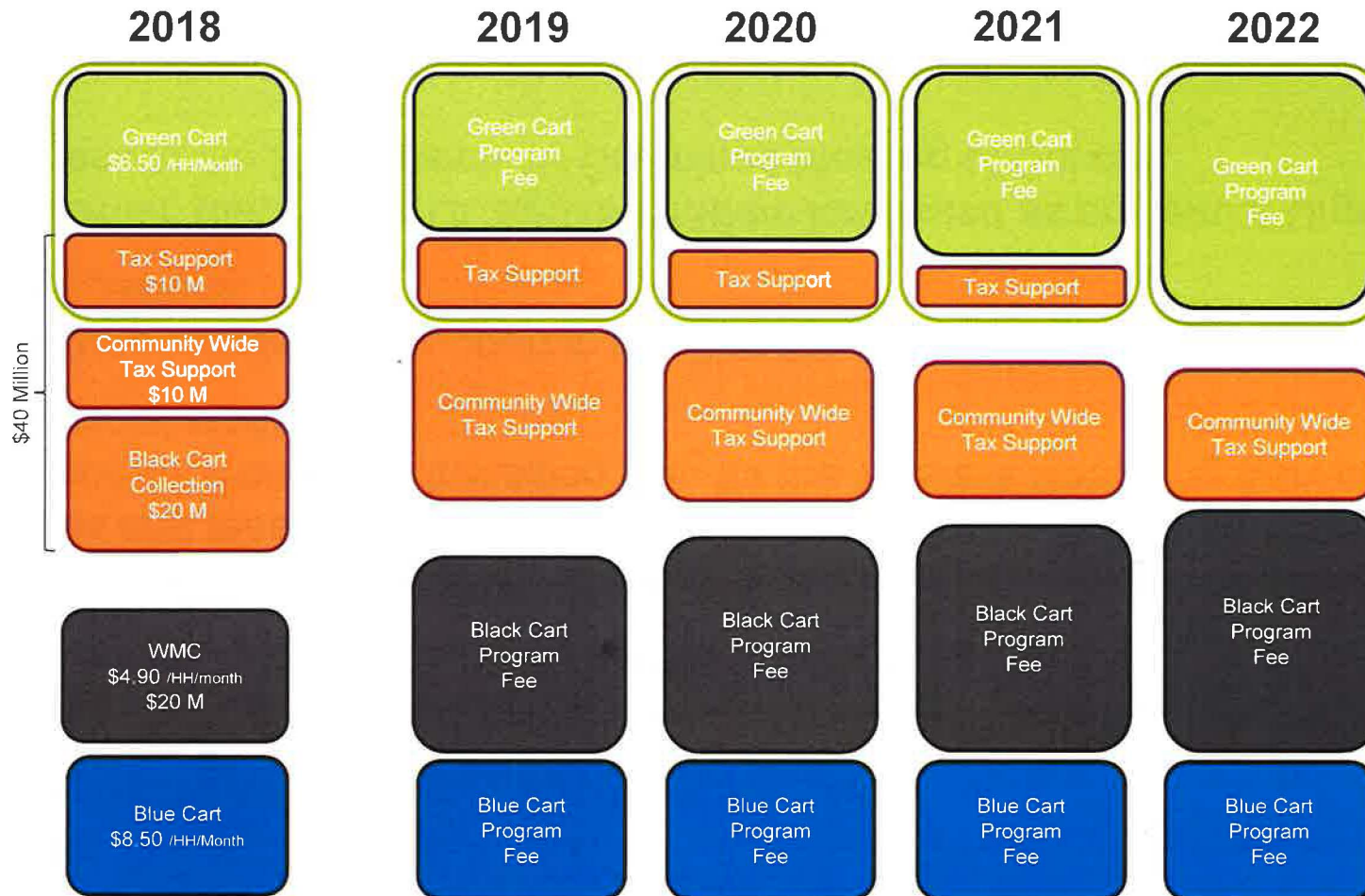


Recommended Transition Plan: One Year





Alternate Transition Plan: One Business Cycle





ADMINISTRATION RECOMMENDATIONS:

That the Standing Policy Committee on Utilities and Corporate Services recommends that Council direct Administration to:

1. Return to the 2018 April 25 Strategic Session of Council, with indicative rates and fees for the 2019-2022 One Calgary service plans and budgets based on a one year transition plan for the Waste & Recycling Services' financial model; and
2. Include vacated tax support in the One Calgary service plans and budget discussions.

And further, that Report UCS2018-0150 be forwarded as an item of Urgent Business to the 2018 March 19 Combined Meeting of Council.



Questions?





2018 WRS Funding Sources – Proposed Changes

