

Branch - Waste Services 2019-2022 Operating Budget

Introduction

Waste Services plays an integral role in the day-to-day lives of Edmontonians and provides efficient waste management services for the City. The Utility collects, processes and disposes of waste for almost 400,000 residential households and various non-residential customers.

Waste is one of the biggest environmental challenges of our time. Edmontonians generate about 260,000 tonnes of residential waste per year. To meet this challenge and to meet the needs of a growing City, Waste Services will continue to focus on sustainable and innovative waste management solutions that divert waste from landfill. Waste Services is currently conducting extensive public engagement efforts with residents and a variety of stakeholders. The input provided will inform the proposed program and service changes and help shape a new waste strategy for Edmonton.

Waste Collection Services includes much more than curbside pick up. Residents have access to a number of facilities where large items can be dropped off for recycling, reuse or disposal including:

- Four Eco Stations (two with Reuse Areas)
- 20 Community Recycling Depots
- 12 Big Bin Events
- One Reuse Centre

Assisted Waste Collection is also available for residents with mobility restrictions.

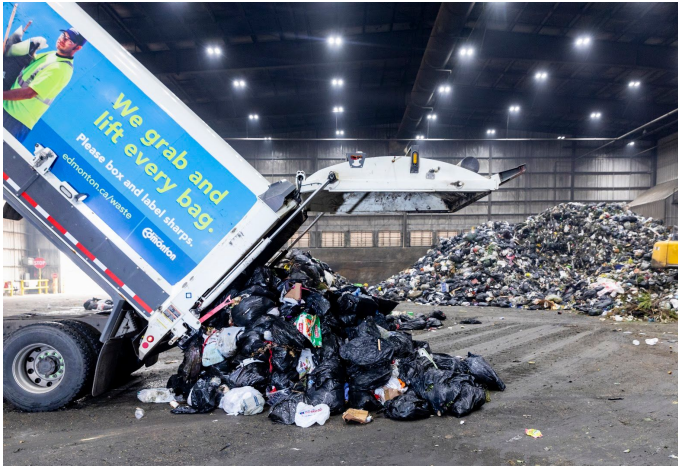


Sustainable Waste Processing focuses on receiving and sorting residential and non-residential waste to recover valuable resources and to minimize the amount of waste going to landfill. The Edmonton Waste Management Centre is a unique collection of advanced processing and research facilities that transforms waste into useful resources. This integrated site, located on 233 hectares, is designed to process more than 500,000 tonnes of waste per year. Facilities and operations are either owned and operated by the City or run on a contract-basis.

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Over the next four years, Waste Services will undergo a period of change and transition to ensure the Utility can reach its 90 percent diversion target. A new strategy will focus on establishing industry best practices, developing a performance management framework to guide decision making, optimizing operating and capital expenditures, implementing efficiencies, managing risks, and putting staff and customers first. Planned deliverables include:

- Introducing strategic program changes focused on source separation of organics and changes to curbside collection of grass, leaf and yard waste
- Operational improvement for the Edmonton Composting Facility and the Materials Recovery Facility
- Commissioning new technologies including the Anaerobic Digestion Facility and the Refuse Derived Fuel Dryer
- Evaluating capital requirements to ensure they are prioritized and optimized to improve the Utility’s debt-to-net asset position
- Developing an asset management strategy
- Formal closure of Clover Bar Landfill and associated site remediation



Programs & Services	
Waste Collection Services	Sustainable Waste Processing
Residential Waste Collection	Organic Waste Processing
Multi-unit Waste Collection	Materials Recovery Facility (Recycling)
Non-Residential Waste Collection	Commercial Self-Haul
Litter Bin Collection	Construction and Demolition Recycling
Assisted Waste Collection	Aggregate Recycling
Waste Drop-off Service (Big Bin Events, Community Recycling Depots, Eco Stations)	Refuse Derived Fuel Production
Reuse Centre	Landfill Gas Management
Waste Education and Outreach	Residual Waste Disposal

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Programs & Services

Waste Services is committed to delivering services that are cost effective, environmentally sustainable and customer-driven. During the 2019-2022 budget cycle, the focus will be on strategic program changes to move the Utility toward the 90 percent diversion goal set by Council.

Changes to Service Level

Waste Services is in a period of change and transition. How waste is collected and how residents manage waste in their homes will undergo significant changes starting in spring 2019.

- **Grass Clippings, Leaf and Yard Waste:** Grass, leaf and yard waste will no longer be part of regularly scheduled waste collection. Instead, leaf and yard waste will be collected seasonally in the spring and fall or can be dropped off free of charge at Eco Stations and Big Bin Events. Additionally, residents will be encouraged to leave grass clippings on their lawns. This change will be supported with a comprehensive education and communication program for residents.



- **Source Separated Organics:** Compostable materials, such as food waste, will be separated and set out for collection by residents separately from their garbage. The source separated organic materials will be processed into compost that will be sold to customers. The program anticipates increased residential waste diversion by improving the effectiveness of the organic waste materials process and reducing the amount of organics sent to landfill.
- **Waste Reduction:** Waste Services will focus on enhanced waste reduction efforts with both residents and businesses. Public engagement will help inform the scope of these efforts. Options could include food waste prevention, expanded reuse programs, separate collection of textiles and restrictions on single-use plastics.

Innovation

- Waste Services has an ongoing program to conduct innovative research in the waste industry and evaluate solutions that enable additional diversion of waste from landfill. It will also continue building relationships and partnerships with external stakeholders.
- Waste Services will continue to collaborate with other Alberta municipalities, such as Calgary, to encourage legislation of Extended Producer Responsibility (EPR). EPR holds the producer of materials financially and/or physically responsible for a product's life cycle up to and including the post-consumer stage, rather than having municipalities responsible for managing the waste.

Continuous Improvement

- **Contract Management:** Creating a contract management unit within Waste Services ensures contract obligations are managed effectively. Working in collaboration with relevant branches across the corporation, such as Corporate Procurement and Supply Services, Law, and Business Performance and Customer Experience, this unit is responsible for contract management compliance, governance, strategy development, planning and risk management.

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- **Performance Management Framework:** Developing a performance management framework will ensure real-time feedback on the efficiency and effectiveness of the waste strategy. The framework will provide leadership with a rigorous tool for evidence-based decision-making and allow all areas to maximize efficiencies, increase value for money, minimize risk, and maintain the highest standards of safety for employees.
- **Asset Management:** Waste Services has identified asset management best practices which have been endorsed by the Office of the City Auditor. The guidelines provide funding for routine maintenance activities and capital maintenance of facilities and infrastructure based on a percentage of the total construction replacement value of those facilities.

Emerging Issues

Landfill Liability

- The Utility continues to work with internal partners, external consultants and Alberta Environment and Parks to proactively manage, close and revegetate the site. Allowances within the 2019-2022 operating budget attempt to mitigate the risk associated with legacy issues with the Clover Bar Landfill including the removal, treatment and containment of leachate.

Cost of Service Study

- In May 2018, the City of Edmonton retained a consulting firm to perform a Cost of Service Study for the Waste Services Utility. The study used the 2017 operational and financial results to conduct a cost allocation and recovery analysis. Waste Services will utilize the observations from the Cost of Service Study to improve the accuracy of tracking and billing of single and multi-unit customers, determine single and multi-unit rates independently, and will consider further analysis to improve the cost recovery of non-regulated programs.



BRANCH BY THE NUMBERS
WASTE SERVICES



Branch - Waste Services

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Branch - Waste Services

Proposed 2019-2022 Budget - Branch Summary by Program

(\$000)	2017 Actual	2018 Budget	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed
Revenue & Transfers						
Rate Revenue	174,781	183,095	189,037	196,711	204,656	212,988
Program Revenue	35,876	40,838	37,292	34,870	35,460	36,084
Grant Revenue	4	1,500	4,600	-	-	-
Total Revenue & Transfers	\$ 210,661	\$ 225,433	\$ 230,929	\$ 231,581	\$ 240,116	\$ 249,072
Net Expenditure & Transfers						
Collection Services	62,162	72,895	75,505	79,512	87,086	89,782
Sustainable Waste Processing	150,888	132,760	138,587	139,821	142,526	144,668
Grants	-	1,500	4,600	-	-	-
Total Net Expenditure & Transfers	\$ 213,050	\$ 207,155	\$ 218,692	\$ 219,333	\$ 229,612	\$ 234,450
Net Income/(Loss)	\$ (2,389)	\$ 18,278	\$ 12,237	\$ 12,248	\$ 10,504	\$ 14,622
Regulatory Adjustments for Rate Filing						
Add: Write-down of tangible capital assets	12,316	-	-	-	-	-
Add: Amortization of Contributed Assets	848	1,118	1,389	1,389	1,389	\$1,328
Less: ECF Deferred Costs	-	-	1,309	1,309	1,309	1,309
Net Income per Rate Filing	\$ 10,775	\$ 19,396	\$ 12,317	\$ 12,328	\$ 10,584	\$ 14,641
Full-time Equivalents	571.1	541.6	541.6	541.6	541.6	541.6

2019 Net Expenditures by Program



Branch - Waste Services

Proposed 2019-2022 Budget - Branch Summary by Category

(\$000)	2017 Actual	2018 Budget	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed
Revenue & Transfers						
Rate Revenue	174,781	183,095	189,037	196,711	204,656	212,988
Program Revenue	35,876	40,838	37,292	34,870	35,460	36,084
Grant Revenue	4	1,500	4,600	-	-	-
Total Revenue & Transfers	\$ 210,661	\$ 225,433	\$ 230,929	\$ 231,581	\$ 240,116	\$ 249,072
Net Expenditure & Transfers						
Personnel	49,271	51,587	50,061	50,289	51,941	52,214
Materials, Goods & Supplies	2,848	7,087	7,014	7,140	7,270	7,408
External Services	90,528	77,782	83,998	85,617	90,594	91,816
Fleet Services	16,411	16,756	17,464	17,500	17,542	17,584
Shared Services	10,538	10,669	9,616	9,747	9,880	10,023
Intra-municipal Charges	2,812	2,063	5,012	5,038	5,371	5,404
Utilities & Other Charges	8,301	8,549	9,118	9,104	9,077	9,162
Amortization	21,627	24,733	25,289	28,072	29,725	30,972
Write-down of tangible capital assets	12,316	-	-	-	-	-
Debt	9,370	9,387	9,466	9,772	10,908	12,563
Grants	-	1,500	4,600	-	-	-
Subtotal	224,022	210,113	221,638	222,279	232,308	237,146
Intra-municipal Recoveries	(10,972)	(2,958)	(2,946)	(2,946)	(2,696)	(2,696)
Total Net Expenditure & Transfers	\$ 213,050	\$ 207,155	\$ 218,692	\$ 219,333	\$ 229,612	\$ 234,450
Net Income/(Loss)	\$ (2,389)	\$ 18,278	\$ 12,237	\$ 12,248	\$ 10,504	\$ 14,622
Regulatory Adjustments for Rate Filing						
Add: Write-down of tangible capital assets	12,316	-	-	-	-	-
Add: Amortization of Contributed Assets	848	1,118	1,389	1,389	1,389	\$1,328
Less: ECF Deferred Costs	-	-	1,309	1,309	1,309	1,309
Net Income per Rate Filing	\$ 10,775	\$ 19,396	\$ 12,317	\$ 12,328	\$ 10,584	\$ 14,641
Full-time Equivalents	571.1	541.6	541.6	541.6	541.6	541.6

Branch - Waste Services

Summary of Budget Changes

(\$000)	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed
Previous Year's Budgeted Revenue	\$ 225,433	\$ 230,929	\$ 231,581	\$ 240,116
Customer Growth	2,283	2,933	3,057	3,188
Utility Rate Increase	3,659	4,741	4,888	5,144
Program Revenue Changes	(3,546)	(2,422)	590	624
Grant Changes	3,100	(4,600)	-	-
Total Proposed Budget Revenue	\$ 230,929	\$ 231,581	\$ 240,116	\$ 249,072
Previous Year's Budgeted Expenditures	207,155	218,692	219,333	229,612
Previously Approved Adjustments	-	-	-	-
Administrative Adjustments	-	-	-	-
Revised Base Budget	207,155	218,692	219,333	229,612
Existing Services (Incremental to Base)				
Cost Changes	9,410	7,125	6,814	104
Grant Expenditures	3,100	(4,600)	-	-
Efficiency & Cost Savings	(2,000)	(4,000)	(4,000)	(4,000)
Total Impact on Existing Services	10,510	(1,475)	2,814	(3,896)
Growth/New Services				
Customer Growth & Program Changes	1,027	2,116	7,465	8,734
Total Growth/New Services	1,027	2,116	7,465	8,734
Total Proposed Budget Expenditures	\$ 218,692	\$ 219,333	\$ 229,612	\$ 234,450
Net Income/(Loss)	\$ 12,237	\$ 12,248	\$ 10,504	\$ 14,622
Incremental Change in Full-time Equivalents	0.0	0.0	0.0	0.0

Branch - Waste Services

Details of Budget Changes

Revenue Changes

- Average customer growth is forecast at 1.2% annually from 2019 to 2022.
- Proposed Utility Rate increase is 2.5% annually from 2019 to 2022.
- Anticipated decrease in program revenue from biosolids as a result of closing the Edmonton Composting Facility in late 2019 which will eliminate biosolids revenue, leaving dewatering as the sole source of revenue.
- Forecasted increase in third-party grant revenue. This is a flow-through grant that is offset under expenditures.

Expenditure Changes

Existing Services (Incremental to Base)

- Cost changes include increased costs related to commissioning the Anaerobic Digestion Facility and increased hauling and landfill costs related to closing the Edmonton Composting Facility.
- Forecasted increase in third-party grant expenditures. This is a flow-through grant that is offset under revenue.
- Efficiency and cost savings is made up of a general 1% operational efficiency and anticipated cost savings as a result of permanently closing the Edmonton Composting Facility which will create a budget savings impact beginning in 2020 and ending in 2022.

Growth/New Services

- Increased costs attributed to forecast average customer growth of 1.2% annually from 2019 to 2022.
- Increased costs attributed to the new Source Separated Organics program.

Incremental Change in Full-time Equivalents

- All programs and services are expected to be managed by utilizing existing full-time equivalents.

Branch - Waste Services

Proposed 2019 - 2022 Budget - Program Summary

Program Name - Collection Services

Description

Waste Collection Services provides residential waste and recyclables collection for single and multi-unit households, and optional waste and recyclables collection for non-residential customers. Waste Collection Services also operates a number of convenient residential drop-off locations for recycling, reuse or disposal.

Results to be Achieved

- Improve overall satisfaction with residential collection service to 91% by 2022
- Maintain two missed collections per 10,000 stops
- Maintain 94% annual overall satisfaction with Eco Stations

Cost Drivers

- Increased customer base due to growth of single and multi-unit residential households
- Collection of non-residential waste and recyclables from commercial businesses and institutions

Resources

(\$000)	2017 Actual	2018 Budget	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed
Revenue & Transfers	\$ 62,162	\$ 72,895	\$ 75,505	\$ 79,512	\$ 87,086	\$ 89,782
Expenditure & Transfers	62,294	72,264	75,806	79,813	87,637	90,333
Subtotal	(132)	631	(301)	(301)	(551)	(551)
Intra-municipal Recoveries	132	(631)	301	301	551	551
Net Income/(Loss)	-	-	-	-	-	-

Full-time Equivalents	289.0	285.0	285.0	285.0	285.0	285.0
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2018 Services

- Weekly collection of residential waste and recyclables for almost 400,000 single and multi-unit households
- Four conveniently located Eco Stations (two with reuse areas), Reuse Centre and 12 Big Bin Events annually
- 20 Community Recycling Depots located throughout the city
- Service existing non-residential customer base and promote new services
- Assisted waste collection for approximately 300 residents with mobility restrictions

Changes in Services for 2019 - 2022

Waste Collection Services aims to establish the following programs, each intended to increase waste diversion from landfill, and decrease infrastructure and operating costs.

- Changes to curbside collection of grass clippings, leaf and yard waste from single unit households
- Implementation of Source Separated Organics to improve compost quality

Branch - Waste Services

Proposed 2019 - 2022 Budget - Program Summary

Program Name - Sustainable Waste Processing

Description

Sustainable Waste Processing operates a unique collection of advanced waste processing and research facilities located at the Edmonton Waste Management Centre. These facilities work in tandem to process residential and non-residential waste streams with the goal of recovering valuable resources while minimizing the need to landfill.

Results to be Achieved

- Increase single unit residential diversion rate from 39% in 2017 to 80% by 2022
- Reduce kilograms of waste collected per capita from 262 in 2017 to 240 in 2022
- Increase kilograms of recycling collected per capita from 44 in 2017 to 53 in 2022
- Reduce reportable environmental incidents from 49 in 2017 to 32 by 2022

Cost Drivers

- Volatility of the markets for recycled commodities processed by the Materials Recovery Facility
- Final closure of the Clover Bar Landfill, including reduction of leachate levels and improvements to the leachate containment systems
- Hauling and landfilling of residential waste due to the seasonal shut down of the Edmonton Composting Facility
- Volume of waste processed through Waste to Biofuels and Chemical Facility to aid in diversion from landfill

Resources

(\$000)	2017 Actual	2018 Budget	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed
Revenue & Transfers	\$ 148,499	\$ 152,540	\$ 155,424	\$ 152,069	\$ 153,030	\$ 159,290
Expenditure & Transfers	161,728	137,851	145,832	142,466	144,671	146,813
Subtotal	(13,229)	14,689	9,592	9,603	8,359	12,477
Intra-municipal Recoveries	10,840	3,589	2,645	2,645	2,145	2,145
Net Income/(Loss)	\$ (2,389)	\$ 18,278	\$ 12,237	\$ 12,248	\$ 10,504	\$ 14,622
Full-time Equivalents	282.1	256.6	256.6	256.6	256.6	256.6

2018 Services

The Edmonton Waste Management Centre processes approximately 500,000 tonnes of waste annually, including:

- 350,000 tonnes processed through the Integrated Processing and Transfer Facility, Edmonton Composting Facility and Refuse Derived Fuel Facility
- 100,000 tonnes processed through the Construction and Demolition Recycling Facility
- 50,000 tonnes of residential recyclable materials processed at the Materials Recovery Facility

Changes in Services for 2019 - 2022

Sustainable Waste Processing aims to implement the following programs, intended to increase waste diversion from landfill.

- Separate composting of residential yard waste at the outdoor compost cure site location
- Full operation of the Anaerobic Digestion Facility and Refuse Derived Fuel dryer
- Capital investment in the Edmonton Composting Facility to continue diversion of organic waste from landfill
- Upgrade Materials Recovery Facility to increase the diversion of recyclable materials from landfill

Branch - Waste Services

Pro-Forma Income Statement

(\$000)	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed
Revenues				
Rate revenue	189,037	196,711	204,656	212,988
Program revenue	37,292	34,870	35,460	36,084
Grant revenue	4,600	-	-	-
	\$ 230,929	\$ 231,581	\$ 240,116	\$ 249,072
Expenses				
Operating and maintenance	182,283	184,435	191,675	193,611
Intra-municipal recoveries	(2,946)	(2,946)	(2,696)	(2,696)
Amortization of tangible capital assets	25,289	28,072	29,725	30,972
Interest	9,466	9,772	10,908	12,563
Grants	4,600	-	-	-
	\$ 218,692	\$ 219,333	\$ 229,612	\$ 234,450
Net Income/(Loss)	\$ 12,237	\$ 12,248	\$ 10,504	\$ 14,622
Opening Retained Earnings				
	86,540	105,629	118,506	129,123
Net Income	12,237	12,248	10,504	14,622
Net tax supported loan proceeds (repayment)	653	629	113	(853)
Equity transfer from City of Edmonton	6,199	-	-	-
Ending Retained Earnings	\$ 105,629	\$ 118,506	\$ 129,123	\$ 142,892

Branch - Waste Services

Pro-Forma Balance Sheet

(\$000)	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed
Assets				
Cash	64,134	64,206	61,403	63,072
Other current assets	31,222	31,222	31,222	31,222
	\$ 95,356	\$ 95,428	\$ 92,625	\$ 94,294
Liabilities				
Other liabilities	45,964	45,964	45,958	45,943
Landfill closure and post-closure care	29,208	28,756	28,300	27,832
Long-term debt	244,162	260,440	296,064	337,742
	\$ 319,334	\$ 335,160	\$ 370,322	\$ 411,517
Net Financial Assets (Net Debt)	\$ (223,978)	\$ (239,732)	\$ (277,697)	\$ (317,223)
Non-Financial Assets				
Contributed tangible capital assets	14,464	13,075	11,686	10,359
Non-contributed tangible capital assets	309,674	339,694	389,665	444,287
Prepaid Expenses	263	263	263	263
Inventory of materials & supplies	5,206	5,206	5,206	5,206
	\$ 329,607	\$ 358,238	\$ 406,820	\$ 460,115
Retained Earnings	\$ 105,629	\$ 118,506	\$ 129,123	\$ 142,892

Branch - Waste Services

Proposed 2019 - 2022 Capital Budget (\$000)

Capital Projects	Proposed 4 Year Capital Budget				2019-2022 Total
	2019	2020	2021	2022	
Branch-wide					
Facilities & Infrastructure Planning & Design	\$ 623	\$ 467	\$ 484	\$ 477	\$ 2,051
Facilities & Infrastructure Project Delivery	5,603	4,201	4,352	4,290	18,446
Waste Services Infrastructure Planning and Design (IIS)	5,473	1,610	1,800	400	9,283
Waste Services Project Delivery (IIS)	3,250	14,909	35,680	42,190	96,029
	14,949	21,187	42,316	47,357	125,807
Collection Services Facilities					
Collection Facilities and Infrastructure	2,369	-	-	-	2,369
Mayfield (NW) Eco Station	-	-	-	777	777
	2,369	-	-	777	3,146
Processing & Disposal Facilities					
Cure Site Land Use & Development	250	500	2,925	2,925	6,600
Groundwater Diversion	5,000	-	-	-	5,000
Material Recovery Facility Renewal (MRF)	411	-	-	-	411
	5,661	500	2,925	2,925	12,011
Vehicles & Equipment					
Waste Containers*	3,074	1,930	1,998	2,070	9,072
WM Services Equipment Acquisition	19,272	14,086	12,951	13,905	60,214
	22,346	16,016	14,949	15,975	69,286
Waste Program Changes					
Source Separated Organics Program**	-	19,000	18,117	17,233	54,350
Total	\$ 45,324	\$ 56,703	\$ 78,307	\$ 84,266	\$ 264,600

* Includes waste containers for multi-unit and ICI customers.

** Includes green and black carts for single unit customers as part of the SSO program.

Branch - Waste Services

Financial Indicators

	2018 Budget	2019 Proposed	2020 Proposed	2021 Proposed	2022 Proposed
1 Rates Sufficient to Meet Expenditure and Cash Flow					
Net Income per Rate Filing (\$000)	\$ 19,396	\$ 12,317	\$ 12,329	\$ 10,584	\$ 14,641
Target: Positive Net Income	Yes	Yes	Yes	Yes	Yes
2 Cash Position (\$000)					
Pay As You Go Requirement	14,274	19,861	19,028	17,280	15,923
Risk Allowance	3,122	3,366	3,572	3,855	3,937
Target Cash Position	17,396	23,227	22,600	21,135	19,860
Actual Cash Balance (\$000)	18,626	53,471	39,560	23,023	21,646
Actual Cash >= Target	Yes	Yes	Yes	Yes	Yes
3 Residential Customer Rate Impacts					
<u>Single Unit</u>					
Monthly Billing Increase	\$ 1.03	\$ 1.15	\$ 1.18	\$ 1.20	\$ 1.24
Impact of Customer Rate	2.3%	2.5%	2.5%	2.5%	2.5%
Monthly Unit Rate	\$ 45.93	\$ 47.08	\$ 48.26	\$ 49.46	\$ 50.70
<u>Multi Unit</u>					
Monthly Billing Increase	\$ 0.67	\$ 0.75	\$ 0.77	\$ 0.78	\$ 0.81
Impact of Customer Rate	2.3%	2.5%	2.5%	2.5%	2.5%
Monthly Unit Rate	\$ 29.85	\$ 30.60	\$ 31.37	\$ 32.15	\$ 32.96
Target: Stable, consistent rate increases	Yes	Yes	Yes	Yes	Yes
4 Financing of Capital Investments					
Debt to Net Assets Ratio	73.3%	75.4%	73.6%	73.3%	73.7%
Target: May vary between 50% and 70%	No	No	No	No	No

Branch - Waste Services

Edmonton Waste Management Centre Proposed Fee Changes (2018 to 2019)	Explanation
<ul style="list-style-type: none"> Increase residential waste fee from \$65 per tonne to \$67 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase non-residential waste fee from \$94 per tonne to \$96 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase residential mattresses or box springs waste fee from \$65 per tonne to \$67 per tonne. Increase non-residential mattresses or box springs waste fee from \$94 per tonne to \$96 per tonne. Increase surcharge from \$15 to \$16 per item. 	<ul style="list-style-type: none"> To cover increases in operational costs and to align with the residential and non-residential waste fees.
<ul style="list-style-type: none"> Increase grass and leaves waste fee from \$37 per tonne to \$38 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase soil (clean, residential only) waste fee from \$40 per tonne to \$41 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase charitable organization waste fee from \$25 per tonne to \$26 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase special handling waste fee and tires (not managed under the Provincial Tire Recycling Program) waste fee from \$125 per tonne to \$128 per tonne. Increase minimum charge from \$125 to \$128. 	<ul style="list-style-type: none"> To cover the cost to process materials that require special handling.
<ul style="list-style-type: none"> Increase mixed construction and demolition waste fee from \$85 per tonne to \$90 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs. Moving towards cost recovery.
<ul style="list-style-type: none"> Increase wood (painted or stained) waste fee from \$85 per tonne to \$90 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase asphalt/concrete waste fee from \$35 per tonne to \$36 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase asphalt/concrete (oversized) waste fee from \$52 per tonne to \$53 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase asphalt shingles waste fee from \$85 per tonne to \$87 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase drywall waste fee from \$47 per tonne to \$48 per tonne. 	<ul style="list-style-type: none"> To cover increases in operational costs.
<ul style="list-style-type: none"> Increase brush and trees waste fee and wood chips waste fee from \$37 per tonne to \$65 per tonne. 	<ul style="list-style-type: none"> This material is no longer required for internal processing at the EWMC. Fee increase required to recover costs.
<ul style="list-style-type: none"> Increase wood (unpainted and untreated) waste fee from \$45 per tonne to \$65 per tonne. 	<ul style="list-style-type: none"> Decreased need for this material at the EWMC. Fee increase required to cover increases in operational costs.

Branch - Waste Services

Eco Station Proposed Fee Changes (2018 to 2019)	Explanation
<ul style="list-style-type: none">• Increase large items waste fee from \$15 per item to \$16 per item.	<ul style="list-style-type: none">• To cover increases in operational costs.
<ul style="list-style-type: none">• Increase items requiring CFC removal waste fee from \$15 per item to \$16 per item.	<ul style="list-style-type: none">• To cover increases in operational costs.