

# Waste Services

## **2022 Rate Filing and Fall 2021 Supplemental Budget Adjustments (CO00823)**

December 9, 2021  
Utility Committee  
Presented by Gord Cebryk and Denis Jubinville

# Overview

- 25-year Waste Strategy
- Waste Services 2022 Rate Filing
  - ◆ Operating Budget Adjustments
  - ◆ Capital Plan
  - ◆ Proposed Rate Outlook to 2026
  - ◆ Shared Services Review Summary
- Residential Waste Services



## 25-year Waste Strategy Background

- 25-year Waste Strategy approved by Council in 2019
- Extensive work was done to inform the strategy
  - ◆ Two phases of public engagement (over 30,000 inputs)
  - ◆ 8,000 home demonstration phase
  - ◆ Supported by Program and Service Review, Waste Services Audit, Cost of Service Study and journey mapping
  - ◆ Ongoing and comprehensive research and jurisdictional scanning to inform program and service transformation
- Waste Strategy fundamentally transforms service delivery and impacts Council's Strategic Goal of Climate Resilience



## 25-year Waste Strategy

- Waste Reduction Roadmap approved April 2021
- Multi-unit Strategy presented June 2021 and returning March 2022 with additional considerations
- Edmonton Cart Rollout completed September 2021
- Single-use item strategy and bylaw coming early 2022
- Industrial, Commercial and Institutional strategy underway



## Operating Budget Adjustments

- Provide stable and consistent utility rates
  - ◆ Proposed 0% rate for 2022
  - ◆ Cart rates took effect October 1, 2021 and remain the same for 2022
- Service delivery transformations as part of the 25-year Waste Strategy
- Asset optimization
- Operational efficiencies

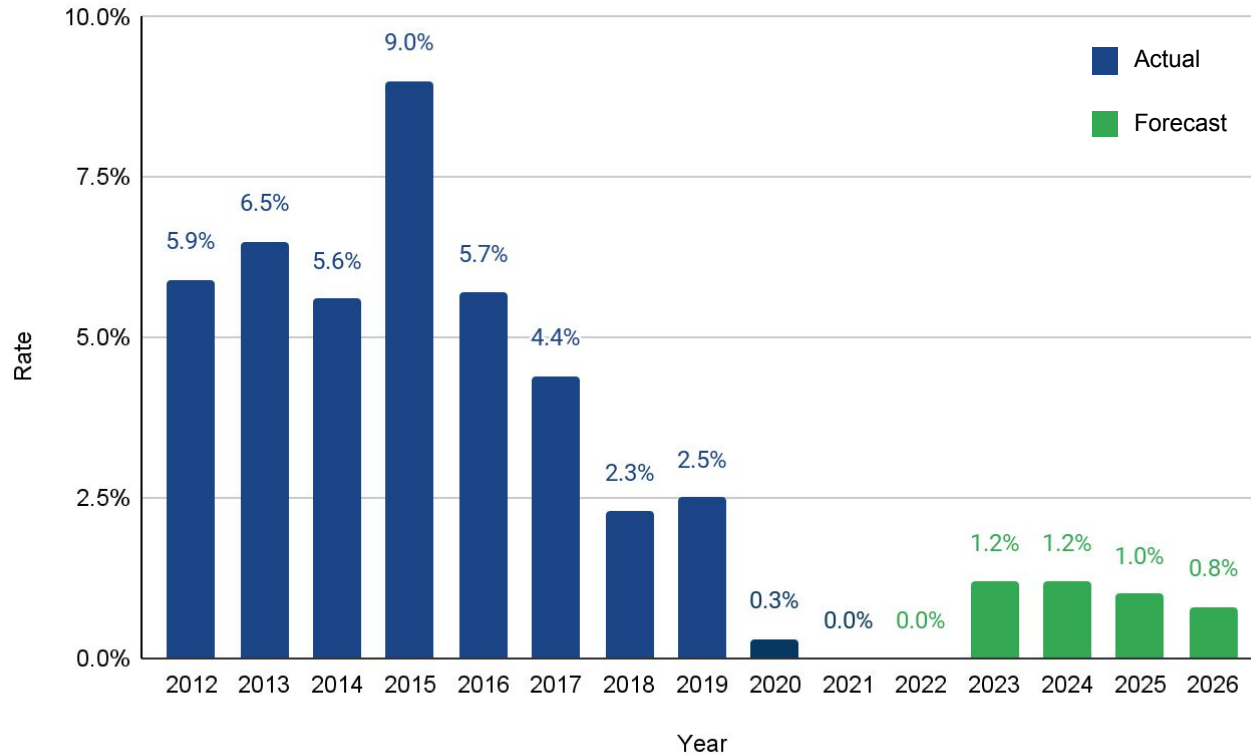


## Capital Plan

- Focused prioritization and realignment of capital plan
- \$161.5 million allocated to 16 capital profiles
- Recosting of two capital profiles proposed:
  - ◆ ACETA profile - adjustment for additional grant funding
  - ◆ Organics Processing Facilities - actuals incurred will be written off and all remaining budget will be released



## Proposed Rate Outlook to 2026



## Shared Service Review Summary

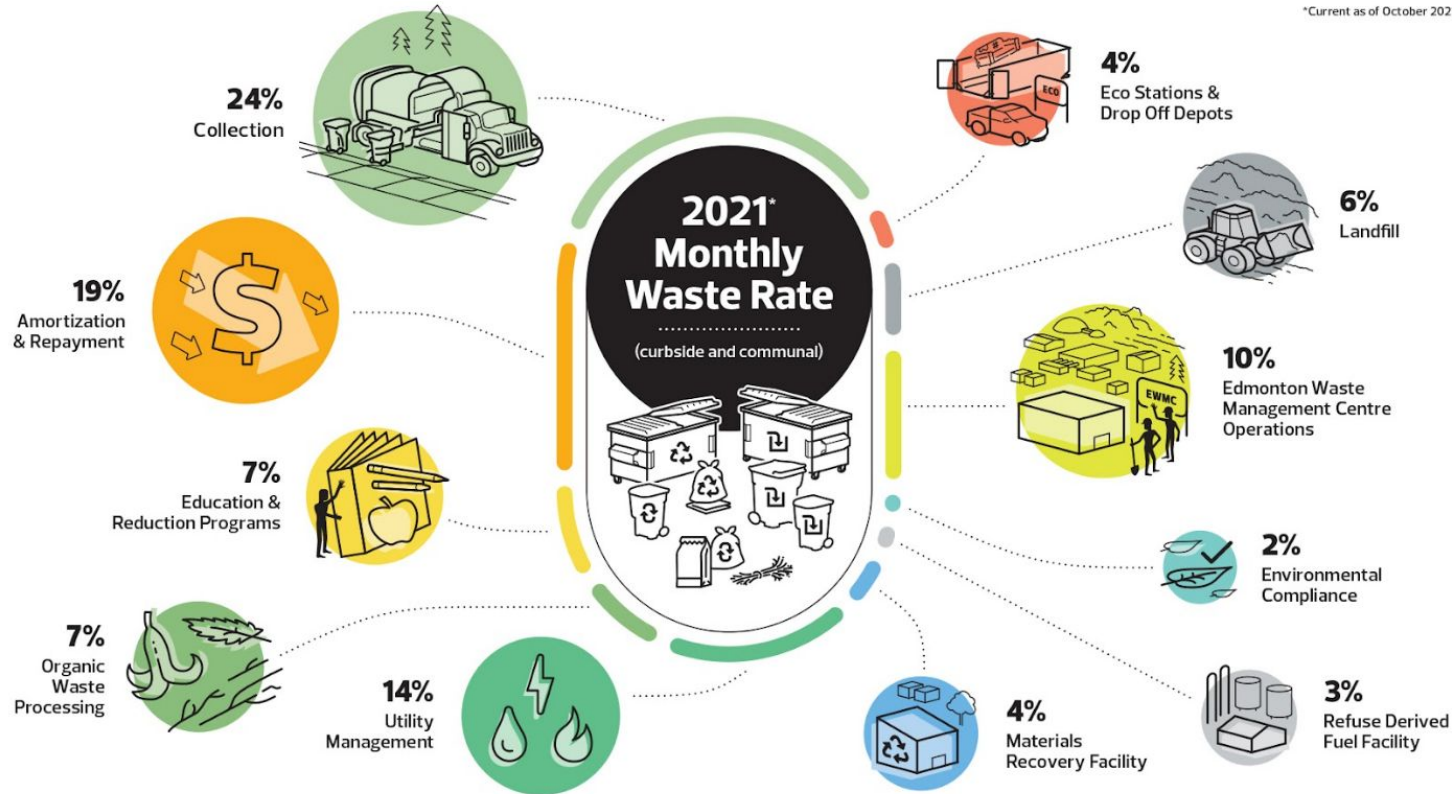
- Benchmarking study of municipally-owned utilities looked at cost as percentage of total expenditures, cost per service unit and reasonableness for receiving corporate or centralized services
- The following shared services were reviewed:
  - ◆ Information Technology
  - ◆ Human Resources
  - ◆ Financial Services
  - ◆ Communications
  - ◆ Law
  - ◆ Procurement
- The costs across all categories appeared reasonable

*Full study can be found in City Operations Report CO00823 - Attachment 1 (Appendix C)*



# Residential Waste Services

\*Current as of October 2021





# Thank you

Waste Services  
[edmonton.ca/waste](http://edmonton.ca/waste)



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