

# Waste Services

## Business Planning Update (CO01379)

August 26, 2022  
Utility Committee  
Presented by Neil Kjelland and Ryan Kos

## Current State

- Waste Services continues to mature as a Utility, focusing on fiscal management
- Current business planning and budgeting processes are complex: three documents are created annually and two every four years
- Waste Services presents rate filings to Utility Committee and City Council to set residential waste utility rates
- Historically, this has been done on an annual basis, and once approved, rates are updated in the Waste Services Bylaw

## Current vs Future Reporting

- Waste Services will transition to a new reporting and budgeting structure beginning this year
- This will better align to the business planning and reporting cycle of other City branches and reduce the administrative burden required to develop the current documents
- Proposed changes will result in improved administrative efficiency while continuing to deliver high quality business planning and budgeting
- *Changes are in accordance with Waste Services Utility Fiscal Policy C558B and Corporate Budget Processes*

# Current vs Future Reporting

<b>Current Business Planning and Reporting Documents (2021)</b>	<b>Future Business Planning and Reporting Documents (2022)</b>
<b>Annual</b> <ol style="list-style-type: none"><li>1. Annual Report &amp; Unaudited Financial Statements</li><li>2. Business Plan</li><li>3. Annual Rate Filing</li></ol>	<b>Annual</b> <ol style="list-style-type: none"><li>1. Annual Report &amp; Unaudited Financial Statements</li><li><del>2. Business Plan*</del></li><li><del>3. Annual Rate Filing</del></li></ol>
<b>Multi-year</b> <ol style="list-style-type: none"><li>1. Branch Action Plan</li><li>2. Four-year Budget</li></ol>	<b>Multi-year</b> <ol style="list-style-type: none"><li><del>1. Branch Action Plan*</del></li><li>2. Rate Filing (2-year, 2-year then 4-year)</li><li>3. Four-year Budget</li></ol>

\* These two documents will be incorporated into the Four-year Budget.

## Change Impacts to Committee & Council

- Two-year Rate Filings will be prepared for 2023-2024 and 2025-2026
- Four-year rate filing will be prepared for 2027-2030
- Waste Services Utility still has the ability to bring forward budget adjustments throughout the year if required
- Rolling four-year Business Plan and Branch Action Plan will be combined into the Four-year Budget to reduce duplication and demonstrate additional accountability

**Thank you.**

Waste Services  
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