

Additional Information on Service Level Options

Table 1: Service Level Options for Organics and Waste Collection

	Collection Frequency Summer	Collection Frequency Winter	Utility Charge Comparative Cost \$/hh/mo**	Capital Costs	Estimated Increase (new FTEs)	Mill Rate Reduction (if utility funded)	Mill Rate Impact (if not utility funded)	Estimated Implement Time (months)
1	Organics: Bi-Weekly Waste: Bi-Weekly	Organics: Bi-Weekly Waste: Bi-Weekly	\$20	\$13.6 M	22.8	3.5%	4.4%-5.4%	18
2	Organics: Bi-weekly Waste: Weekly	Organics: Bi-Weekly Waste: Bi-Weekly	\$25	\$18.4 M	26.5	3.5%	5.5%-6.6%	>24
3	Organics: Weekly Waste: Bi-weekly	Organics: Bi-Weekly Waste: Bi-Weekly	\$25	\$18.8 M	31.3	3.5%	6.9%-8.1%	>24
4	Organics: Weekly Waste: Weekly	Organics: Weekly Waste: Weekly	\$33	\$24.9 M	50.5	3.5%	9.0%-10.6%	>24
5*	Organics: Bi-Weekly (subscription) Waste: Weekly	Organics: N/A Waste: Bi-Weekly	N/A	N/A	N/A	N/A	2.0%	N/A

*Current Level of Service

** Comparative costs (in 2018 dollars, based on program assumptions) for organics and waste collection with a medium sized waste cart. Monthly recycling utility charges (\$5.65/hh/month) are in addition to the amount shown. Comparative costs are shown for the purposes of comparing service level options.

Collection Frequency

The service level options shown in Table 1 reflect different combinations of collection frequencies for waste and organics in the summer and winter months. Summer is defined as the current weekly waste collection frequency (May through September inclusive) and winter is the remainder of the year.

Utility Charge

If waste management services are funded as a utility model, the comparative costs are shown as an estimated cost per household per month based on a medium waste cart size. It is important to note that these comparative costs are for organics and waste collection services only and are shown for the purposes of comparing various service level options. Monthly recycling utility charges (\$5.65/hh/month) would be in addition to these estimates.

Capital Costs

Table 1 also identifies the estimated capital costs required for each option. The capital costs are primarily associated with the procurement and deployment of organics carts and variable sized waste carts as well as additional side-loader collection trucks. Program implementation costs are also included.

FTEs

The estimated number of additional FTEs required for each service level option is identified for comparison purposes and includes collection truck operators as well as support staff required to operate a new, city wide organics program. These staffing requirements include but are not limited to additional Supervisory staff, Administrative staff, Environmental Protection Officers and Business Administration.

Organics and waste collections could be provided by City trucks and staff. A bi-weekly, year-round organics collection frequency, in combination with a bi-weekly, year-round waste collection frequency, would provide the greatest opportunity to optimize existing trucks, staff, and collection routes and schedules, thereby keeping program costs low for all residents. If weekly organics or waste collection is selected, additional trucks, operators and a longer implementation time will be required.

Mill Rate Reduction

Table 1 identifies the estimated mill rate reduction if waste services are funded as a utility.

Mill Rate Impact

Table 1 identifies the mill rate impact for each service level if funded by property taxes as opposed to a utility model. This impact is above the current indicative rate.

Option 5 reflects the current level of service for waste collection and the subscription green cart program. It is included to identify the additional mill rate funding required to sustainably fund these services if no service level changes are implemented.

Implementation Time

Table 1 identifies the estimated implementation time required for each service level option. Option 1 has the lowest implementation time as existing fleet and staff can largely be re-allocated. The other options require increased time as land and indoor fleet storage space for additional side-loader trucks would be required.