



Works and Emergency Services
David C. Kaufman, P. Eng., Acting Commissioner

Solid Waste Management Services
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2005 BUDGET BRIEFING NOTE: New and Emerging Technologies for Residual Waste Management

Issue/Background:

At the meeting on January 11, 2005, the representative members of Works Committee and Budget Advisory Committee reviewed the 2005 Budget submission of the Solid Waste Management Services and requested the Acting Commissioner of Works and Emergency Services to prepare a Briefing Note providing more detail with respect to the \$1 million capital request on the New and Emerging Technologies for Residual Waste Management in 2005.

Key Points:

In September 2003, City Council directed the Commissioner of Works & Emergency Services to initiate an individual Environmental Assessment of a long-term management system for the City's residual solid waste (the "EA"), estimated at approximately 400,000 tonnes per year.

In May 2004, City Council awarded a contract to MacViro Consultants Inc. to provide technical assistance regarding the preparation of the Terms of Reference for the EA, which is a required planning step in an EA requiring the Minister's approval before proceeding to the actual EA. The contract award is for \$250,487.

Subsequently, Council directed that the issue be referred to the Mayor's Roundtable on the Environment for consideration. The Roundtable on the Environment advised that the City should adopt a Citizen Participation Model for the EA with a "Community Environmental Assessment Team" as its central body. Due to the referral to the Roundtable of the EA the contract awarded to MacViro was not executed, pending clarification of the EA management model.

The Roundtable's recommendations were subsequently adopted by Works Committee and City Council in November and December 2004. At that time City Council also directed that three members of Works Committee be consulted by the Acting Commissioner, WES, the City Solicitor and the CFO on a staff report regarding administration, accountability and financial aspects of the EA management model recommended by the Roundtable. The three members of Works Committee (Councillors Pitfield, Bussin and Fletcher) have advised that staff should proceed with the execution of a contract with MacViro, as awarded by Council. The aforementioned staff report is scheduled to be submitted to Works Committee in March.

The budget for the EA is to be drawn from CSW-004-16, New and Emerging Technologies.

A budget for the EA Terms of Reference planning stage has been drafted by staff to show orders of magnitude. The following draft budget has included: additional funds for MacViro to undertake additional public consultation arising from work with the Community EA Team and the larger community; the hiring of a second consultant to conduct the consultation process and assist with the design of a workplan for the Community EA Team and its execution; external legal assistance, honoraria; research, travel; and advertising and communications.

Activity	Cost Projection
Technical Consultant (MacViro)	\$350,000
Consultation Consultant	\$250,000
Legal Consultant	\$100,000
Honoraria	\$125,000
Research, Travel and Expenses	\$100,000
Advertising and Communication	\$75,000
Total	\$1,000,000

Of this amount (\$1,000,000) it is anticipated that 75% will be expended in 2005.

Therefore the budget demand in 2005 is estimated at \$750,000.

Conclusion:

The request in the 2005 Capital Budget of the Solid Waste Management Services Division, as recommended by Works Committee for the New and Emerging Technologies for the residual waste management (SAP Account # CSW-004-16), can be reduced by \$250,000.

Circulated to: Works Committee Members
Budget Advisory Committee Members

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