

# **Solid Waste Management Services 2001 Capital Budget**

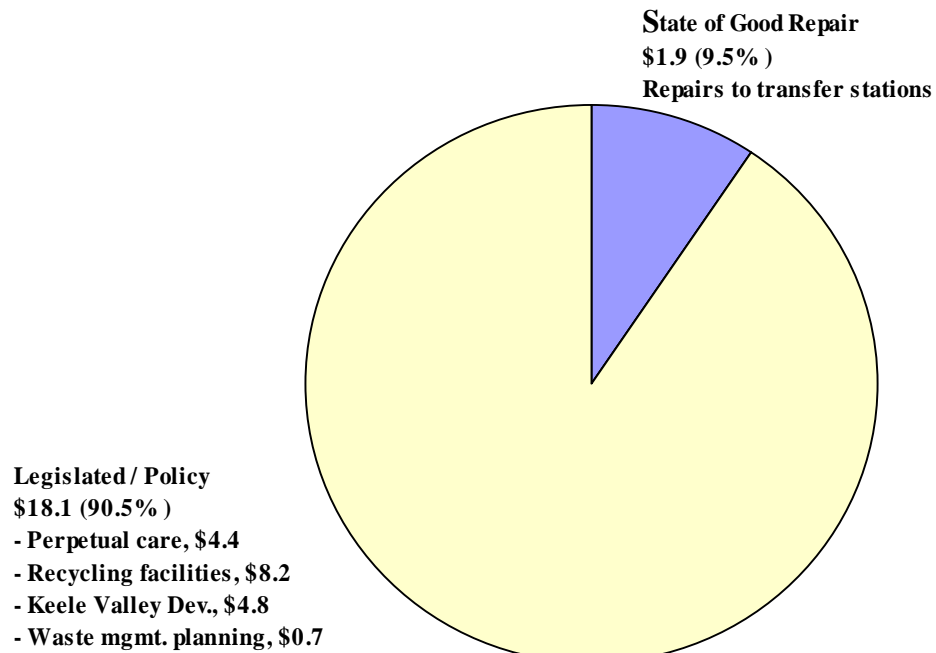
Presentation to Works Committee  
February 7, 2001

## **Solid Waste - Program Highlights**

- Keele Valley Landfill to close December 2002
- Council has adopted ambitious diversion targets:
  - 30% by 2003
  - 60% by 2006
  - 80% by 2009
- Base program does not include diversion facilities to achieve the above targets
  - options for financing diversion facilities include:
    - use of City capital or
    - private sector financing

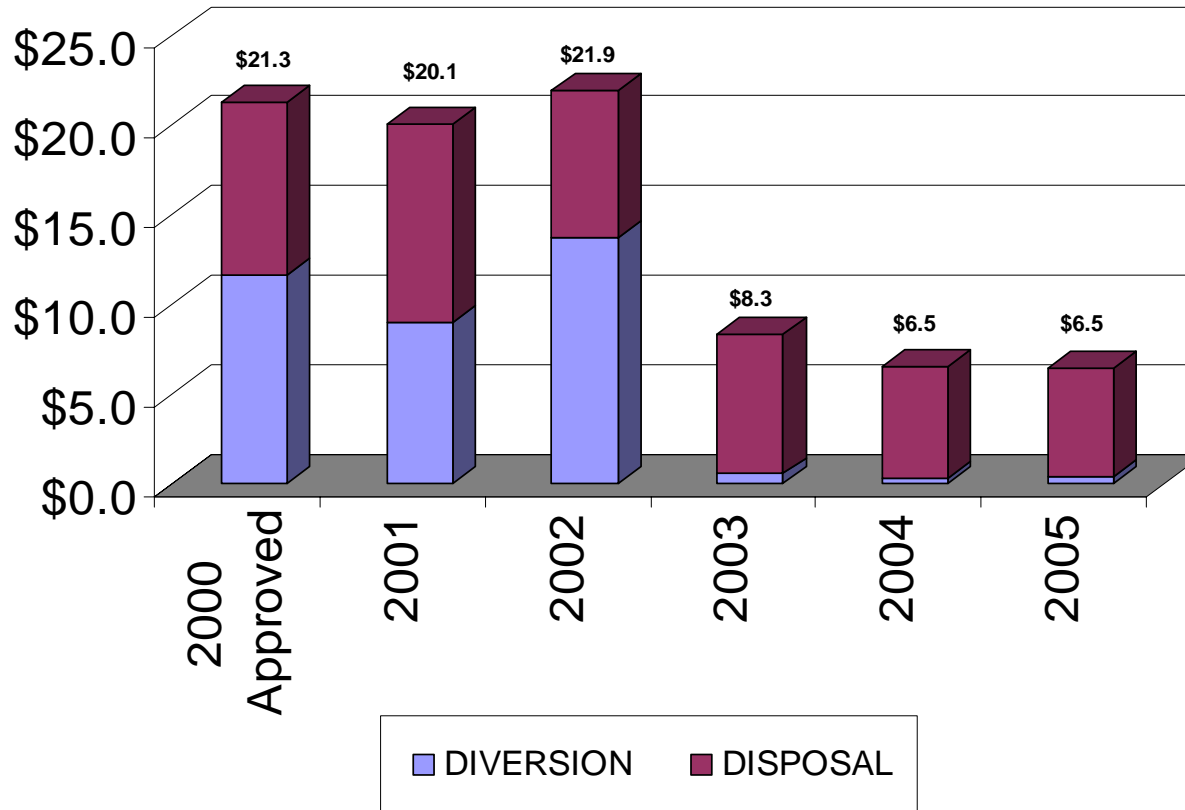
# Solid Waste Management Services 2001 Capital Budget

## Solid Waste - Year 2001 Capital Pressures (\$ Millions)



# Solid Waste Management Services 2001 Capital Budget

Cashflow (\$ Millions)



\* Base Program does not include the recycling facilities to achieve the Council's directed diversion targets of 60% by 2006 and 80% by 2009.

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## Solid Waste 10 Year Capital Requirements Waste Diversion Facilities if City Funded (\$millions)

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Total
<b><u>Base Program</u></b>											
Commissioners St MRF	0.3										0.3
Mixed Waste Facility #1 (Dufferin, demo) - 15,000 tpy	7.8										7.8
Replacement Composting Facility	0.2	13.3	0.3								13.8
<b><u>Accelerate To 60% by 2006</u></b>											
Mixed Waste Facility #1 (Dufferin, full scale) - 100,000 tpy	0.5	6.1	12.2	5.6							24.3
Mixed Waste Facility #2 - 110,000 tpy	4.8	28.5	11.1								44.4
Mixed Waste Facility #3 - 150,000 tpy	0.5	30.6	30.6								61.7
Additional Mixed Waste Capacity -150,000 tpy			1.0	32.4	32.4						65.8
Material Recovery Facility #3 - 25,000 tpy		1.1	6.3	0.8							8.2
Diversion %	26%	27%	34%	50%	50%	60%	61%	61%	61%	61%	
<b><u>Accelerate To 80% by 2008</u></b>											
Mixed Waste Facility #4 - 200,000 tpy						1.1	46.3	46.3			93.8
Total	\$ 14.0	\$ 79.5	\$ 61.5	\$ 38.7	\$ 32.4	\$ 1.1	\$ 46.3	\$ 46.3	\$ -	\$ -	\$ 319.9
Diversion %*	26%	27%	42%	57%	57%	66%	66%	66%	80%	80%	

\* Assumes aggressive diversion policies (user fees, bans etc.)