

# Solid Waste

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## Capital Strategy

The delivery of solid waste management services in the Region requires a network of conveniently located waste receiving and processing facilities. These facilities are required to manage yard waste, household hazardous waste (HHW), blue box recyclable materials, source separated organics, reusable goods and residual waste collected by municipalities and dropped off by the general public. With the introduction of a three-stream waste system (blue box, source separated organics and residual waste), new facilities are required to manage the different “streams”. The Region has taken a balanced approach in acquiring these facilities as some are owned and operated by the private sector while the Region owns and contracts out the operations for others.

The quantity of waste produced in the Region is a function of population growth and economic conditions rather than inflation. Currently we are experiencing a 4 to 5 % growth in waste tonnage and a 10% growth in program participation for the yard waste and household hazardous waste programs. The composition of the waste streams is also changing. Product innovation and changes in consumer behaviour are influencing the characteristics of the waste stream. These changes combined with increasing public pressure to divert more waste mean that existing facilities will need to expand to meet the future needs as well as the change in waste composition. Growing public pressure to halt the export of Canadian waste to Michigan and the Province’s recently announced goal of 60% waste diversion place additional pressure on the Region to develop alternative means of managing its residual waste and expand its diversion programs. These changing needs are summarized in Table 1.

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**Table 1 – Waste Management Facilities**

Waste Stream	Existing Facilities	Future Needs
<b>Blue Box</b>	<ul style="list-style-type: none"> <li>▪ Miller Waste MRF - Markham</li> <li>▪ La Rue MRF – Georgina</li> <li>▪ Metro Waste /City of Toronto</li> </ul>	<ul style="list-style-type: none"> <li>▪ These facilities have a combined capacity of 50,000 tonnes/year and will be replaced by a Regionally owned MRF, slated to open July 2005, on Bales Drive, East Gwillimbury. The new facility will have a capacity of 90,000 tonnes per year.</li> <li>▪ The Toronto MRF is being used to process the single stream material from Markham’s three stream pilot area until the Bales Drive MRF opens.</li> <li>▪ Upgrades to the Bales Drive recycling facility are proposed in 2010 and 2012 to ensure this facility’s operations remain cost competitive.</li> </ul>
<b>Residual Waste Transfer</b>	<ul style="list-style-type: none"> <li>▪ Region’s Georgina Transfer Station</li> <li>▪ Miller Waste Interim Transfer Station, Markham</li> </ul>	<ul style="list-style-type: none"> <li>▪ A Northern Transfer Station owned by the Region on Bales Drive, East Gwillimbury is under construction. This facility will add 35,000 tonnes / year residual waste transfer capacity.</li> <li>▪ A Southern Transfer Station is being contracted from Miller Waste to replace the Interim Transfer Station and provide transfer capacity in the southern part of the Region starting in 2007.</li> </ul>
<b>Residual Waste Disposal Facility</b>	<ul style="list-style-type: none"> <li>▪ Republic, Onyx and Green Lane landfills</li> </ul>	<ul style="list-style-type: none"> <li>▪ The Region’s contract with Onyx will expire at the end of 2007. A local facility may be required to manage the resulting 90,000 tonnes of waste. Options are being explored under the current New &amp; Emerging Technologies RFP and funds have been allocated for a possible Environmental Assessment.</li> </ul>
<b>Yard Waste</b>	<ul style="list-style-type: none"> <li>▪ Halton Recycling Ltd.’s Composting Site, Newmarket</li> </ul>	<ul style="list-style-type: none"> <li>▪ A 5 year contract was signed in March 2004 with Halton Recycling Ltd. in Newmarket to compost the Region’s yard waste. Evaluation of long-term processing options is underway.</li> </ul>
<b>Source Separated</b>	<ul style="list-style-type: none"> <li>▪ Halton Recycling Ltd.’s Composting Site,</li> </ul>	<ul style="list-style-type: none"> <li>▪ The 5 year contract with Halton Recycling Ltd. provides up to 60,000 tonnes/yr of processing</li> </ul>

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Waste Stream	Existing Facilities	Future Needs
<b>Organics (SSO)</b>	Newmarket	<p>capacity for the Region's SSO. The facility will begin receiving SSO from Markham in September 2004.</p> <ul style="list-style-type: none"> <li>▪ The Region allows residents to place SSO curbside in plastic bags. A debagging facility will allow the Region to contract with composting facilities that can process SSO at a lower cost once the plastic contamination is removed.</li> </ul>
<b>Household Hazardous Waste (HHW)</b>	<ul style="list-style-type: none"> <li>▪ Georgina HHW Depot</li> <li>▪ East Gwillimbury HHW Depot</li> <li>▪ Markham HHW Depot</li> </ul>	<ul style="list-style-type: none"> <li>▪ A new HHW facility will open in 2005 in Vaughan at on Rutherford Road.</li> <li>▪ The need for a facility in Richmond Hill is being reviewed.</li> </ul>
<b>Public Drop - Off</b>	<ul style="list-style-type: none"> <li>▪ Region's Georgina Transfer Station</li> </ul>	<ul style="list-style-type: none"> <li>▪ Achieving the Provincial goal of 60% waste diversion will require establishment of a series of conveniently located public drop-off centers to receive materials that cannot be collected curbside such as reusable furniture, construction and renovation material and yard waste. Facilities for Vaughan, Richmond Hill and Markham are being considered.</li> </ul>

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The construction of the facilities on Bales Drive, East Gwillimbury will provide blue box processing capacity and transfer capacity for residual waste and source separated organics for the next fifteen years. Construction of a transfer station in the southern part of the Region in 2007 will reduce municipal collection costs by providing a collection hub close to the majority of the population. New public drop-off facilities re-use facilities and HHW depots in the southern part of the Region will provide the public with convenient access to diversion options that are not available curbside.

Ontario has insufficient processing capacity to handle all the source separated organics (SSO) and yard waste that will be collected in the GTA. Ensuring stable and cost effective markets for the Region's SSO will require development of additional facilities. Staff is currently assessing whether operation of a Regionally owned facility will prove to be less costly in the long term than provision of services by the private sector.

New and emerging technologies (N&ET) are currently being explored in an effort to reduce the Region's dependence on Michigan landfills for disposal of its residual waste. Funds have been allowed in the capital budget to conduct an Environmental Assessment should one be required, and in the event the Region supports identifying the site of a local N&ET facility. A series of new waste diversion initiatives is also planned for 2006 to ensure the Region achieves the new Provincial goal of 60% diversion.

The waste management facilities that need to be constructed and maintained by the Region are funded through the Solid Waste Management Reserve Fund. This fund has been financed through royalty payments from the City of Toronto's Keele Valley Landfill Site. As of the beginning of 2003 there are no longer any development charges or royalty payments accruing to these accounts. The opening fund balance for 2005 is projected to be \$28.7 million with a year end balance of \$13.7 million. The reserve fund will be fully spent by the end of 2007 given the expenditures proposed in this business plan (See Figure 1). Therefore Council will need to decide how the capital program will be financed in the future, debentures, tax levy or other sources. Staff will complete an analysis of pending funding needs to ensure that there are sufficient funds and funding mechanisms in place to meet all future projects and the replacement/upgrades to existing facilities which do not fall in the current 10 year projection.

At its September 23, 2004 meeting, Regional Council adopted the recommendations of the Solid Waste Management Committee in respect of the following:

1. The Region establish a capital replacement fund as part of the solid Waste Management Reserve Fund that will be used for the upgrade and

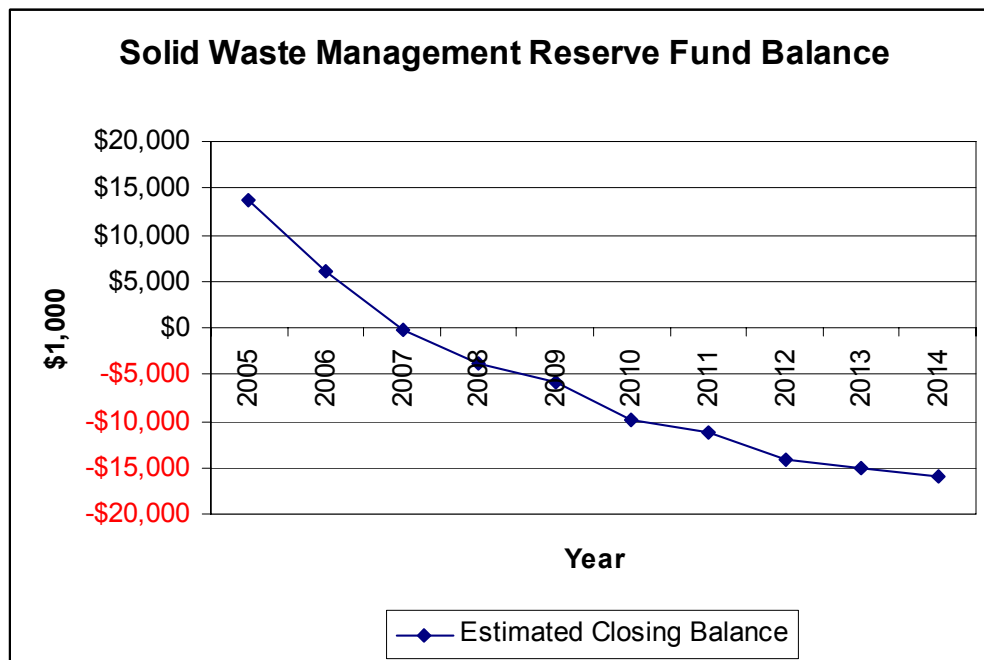
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replacement of the building and equipment at the new Bales Drive Material Recovery Facility and other waste management facilities.

2. The capital replacement fund to be funded with 25% for 2005 and with 50% for 2006 to 2008 of the WDO funding, and the balance to be distributed to the local municipalities.

This translated into funding of \$600K for 2005 and \$1.25M for 2006 and 2007 respectively.

Figure 1



## 2005 Key Initiatives

- Bales Drive MRF and Transfer Station
  - Under construction and slated to open July 2005.
  - 90,000 tonne / year MRF capacity.
  - 35,000 tonne / year residual waste transfer capacity.
  - 50,000 tonne / year transfer capacity for source separated organics.
  - Budget is \$39 million including land purchase and site servicing.
  - The estimated increase in operational costs once the facility is operational is \$1.84 in 2005.

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- Future expenditures for plant upgrades in the next ten years are \$5.1 million.
- Council approved expansion of the existing blue box program to include plastics Nos.1 to 7, excluding polystyrene and plastic film.
- HHW Depot in Southwestern Region
  - Construction to be completed early in 2005, pending receipt of necessary approvals.
  - Budget is \$2 million including land purchase.
  - There are no additional operating costs for this project as this is a replacement facility.
- Yard Waste Composting
  - In March 2004 the Region signed a 5 year contract (2 years plus 3 one year extensions at the Region's prerogative) with Halton Recycling Ltd. in Newmarket to compost the Region's yard waste.
  - Exploration of long-term options to improve diversion and reduce management costs for this waste are underway.
- Source Separated Organics
  - The 5 year contract with Halton Recycling Ltd. also includes provisions to process up to 60,000 tonnes of source separated organics
  - An estimated 30,000 tonnes of SSO will be collected by local municipalities in 2005 and transferred through the new Bales Drive facility for processing at Halton Recycling Ltd.
  - Plans for the long-term management of the Region's SSO and yard waste will be finalized including a decision on the potential construction of an SSO de-bagging facility and/or SSO and yard waste composting facility.
- New Waste Management Initiatives
  - The 2004 backyard composter distribution pilot will be expanded pending Council approval.
  - A program to site public space recycling/litter containers at Regional transit shelters and public spaces is included in the Region's proposed litter strategy.
  - Furnishing of the approved education center at the Region's Bales Drive Solid Waste Processing & Transfer Facility will be completed in 2005
  - Installation of centralized food waste and blue box recyclables containers at multi-residential buildings is planned as part of a pilot diversion program to improve recycling in apartments.
  - School and household waste diversion programs including educational materials will be developed in 2005 for distribution in subsequent years under the proposed operating budget.
- Public Drop-off

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- Will handle residual waste, organic waste, reusable furniture and recyclable materials dropped off by residents and possibly small businesses.
- A search is underway to find a site in the Southern part of the Region.
- Opportunities for a re-use centre.
- Budget is \$3.96 million including land purchase.
- Long term strategy includes constructing six (6) additional facilities throughout the Region.
- New and Emerging Technology
  - York Region completed a review of 50 new and emerging technologies and subsequently issued two RFP's. Proposals were sought to construct a research scale and full scale facility capable of processing up to 20,000 tonnes and 70,000 tonnes of waste annually.
  - Council's direction is that the costs for the operations of these new and emerging technology plants should not exceed the current transfer and landfill fees.
  - The research facility RFP was closed without award due to the high costs of the short listed proposal.
  - Council has directed staff to complete negotiations for a full scale facility with a vendor to provide up to 70,000 tonnes per year of residual waste management using new and emerging technologies that will divert material from landfill.
- Georgina Transfer Station
  - Upgrades to on site roads to handle traffic queuing problems.
  - Budget is \$300,000.
  - The Region is running a series of four "diversion days" in 2004 as part of it's re-use pilot. The two completed to date have successfully diverted over 2.3 metric tonnes of reusable materials to Goodwill Industries at negligible cost to the Region.

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## Capital Summary

\$000's	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook	2008-14 Outlook
<b>Gross Expenditures:</b>					
<b>Replacement / Rehabilitation</b>					
Cap. Project Support & Alloc.	0	0	0	0	0
Public Drop-off - Vaughan	3,960	0	0	0	0
HHW Depot - Vaughan	2,020	0	0	0	750
Equip Upgrade/Replace - Bales Dr. Waste Mgmt Facilities	0	0	0	0	5,100
Equip. Upgrade/Replace. - Public Drop-off	0	0	0	0	80
Residual Waste Mgmt - EA	0	200	200	0	0
<b>Total Replacement / Rehabilitation</b>	<b>5,980</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>5,930</b>
<b>Growth / Expansion</b>					
Bales Drive Site Development	4,475	0	0	0	0
Bales Drive Waste Management Facilities	26,880	2,000	0	0	0
Public Drop-off - Richmond Hill	0	0	5,500	0	0
Public Drop-off - Markham	0	0	0	5,500	0
Public Drop-off - East Gwillimbury	0	0	0	0	2,000
Public Drop-off - Aurora	0	0	0	0	500
Public Drop-off - King	0	0	0	0	500
Public Drop-off - Whit. Stouffville	0	0	0	0	500
New Waste Mgmt Initiatives	2,000	0	0	50	350
<b>Total Growth / Expansion</b>	<b>33,355</b>	<b>2,000</b>	<b>5,500</b>	<b>5,550</b>	<b>3,850</b>
<b>Service Improvement / Enhancement</b>					
Waste Transfer Stn Georgina	300	0	0	0	0
<b>Total Service Improvement / Enhancement</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>39,635</b>	<b>2,200</b>	<b>5,700</b>	<b>5,550</b>	<b>9,780</b>
<b>Reserve</b>					
Development Charges	0	0	0	0	0
Reserve - General Capital	(7,894)	0	0	0	0
Reserve - Solid Waste	(31,741)	(2,200)	0	(1,500)	0
Reserve - SWM Current Tax Levy	0	0	(5,700)	(4,050)	(9,780)
<b>Total Reserve</b>	<b>(39,635)</b>	<b>(2,200)</b>	<b>(5,700)</b>	<b>(5,550)</b>	<b>(9,780)</b>

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### Net Operating Impact of New Capital Projects

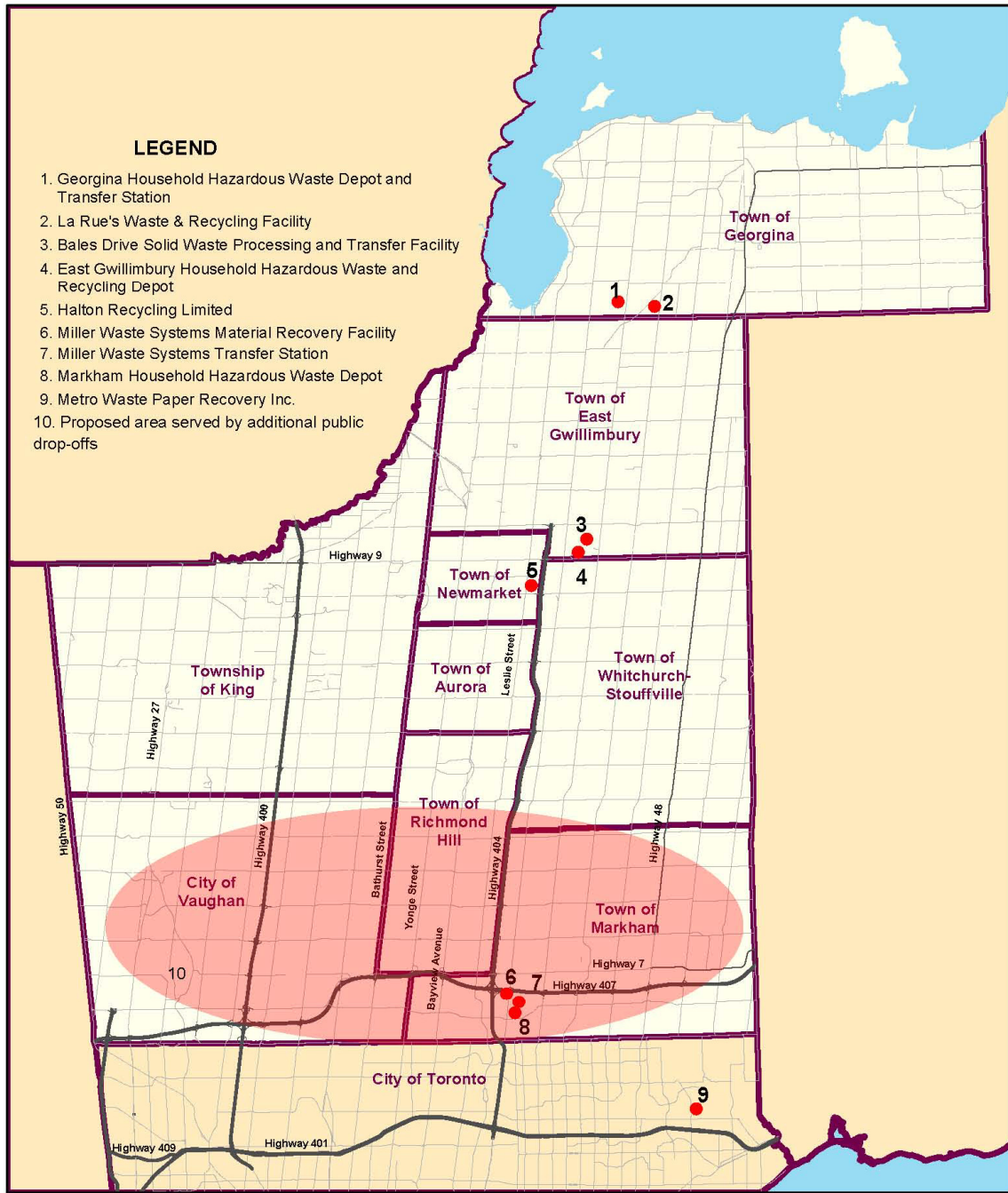
<b>\$000's</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008 - 2014</b>	<b>Total</b>
Salaries and Benefits	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Repairs and Maintenance	0	0	0	0	0
Contracted Services / Other	6,050	6,471	2,132	3,475	18,128
<b>Total Gross Cost</b>	<b>6,050</b>	<b>6,471</b>	<b>2,132</b>	<b>3,475</b>	<b>18,128</b>
Less Revenue	(3,567)	(4,077)	(249)	(350)	(8,244)
Less Savings	(1,139)	0	0	0	(1,139)
<b>Total Net Cost</b>	<b>1,344</b>	<b>2,394</b>	<b>1,882</b>	<b>3,125</b>	<b>8,745</b>

### 2005 Permanent Capital Staff Justifications

No increase in permanent FTE's, related to capital projects is proposed in the 2005 budget.

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## Capital Projects Map



### York Region's Existing Waste Management Facilities

  
 Produced by:  
 Geomatics Branch  
 Planning and Development Services Department  
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## Transportation & Works Department Solid Waste Management - 2005 to 2014 10 Year Capital Plan

Project Number	Description	Costs to Dec. 31/03	Approved 2004 Budget	(Cash Flow in \$000's)										Balance To Complete	Total Project	
				2005	2006	2007	2008	2009	2010	2011	2012	2013	2014			
<b>Rehabilitation / Replacement</b>																
39895	Capital Project Support & Allocations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
717415	Public Drop-off - Vaughan	178	3,960	0	0	0	0	0	0	0	0	0	0	0	0	4,138
79935	Household Hazardous Waste Depot - Vaughan	97	2,020	0	0	0	750	0	0	0	0	0	0	0	0	2,867
71275	Equipment upgrades/replacement - Bales Dr Waste Mgmt Facilities	0	0	0	0	0	0	3,100	0	2,000	0	0	0	0	0	15,375
73455	Equipment Upgrades/Replacement - Public Drop-off	0	0	0	0	0	0	40	20	20	0	0	0	0	0	80
73465	Residual Waste Management - EA	0	0	200	200	0	0	0	0	0	0	0	0	0	0	400
	<b>Total Rehabilitation / Replacement</b>	<b>275</b>	<b>5,980</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>3,140</b>	<b>20</b>	<b>2,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,275</b>	<b>22,860</b>
<b>Growth / Expansion</b>																
75195	Garfield Wright Site Development	266	4,475	0	0	0	0	0	0	0	0	0	0	0	0	4,741
79995	Garfield Wright Waste Management Facilities	10,483	26,880	2,000	0	0	0	0	0	0	0	0	0	0	0	39,363
72295	GST Savings - Solid Waste	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
76335	Public Drop-off - Richmond Hill	0	0	5,500	0	0	0	0	0	0	0	0	0	0	0	5,500
74235	Public Drop-off - Markham	0	0	0	5,500	0	0	0	0	0	0	0	0	0	0	5,500
71285	Public Drop-off - East Gwillimbury	0	0	0	0	2,000	0	0	0	0	0	0	0	0	0	2,000
70415	Public Drop-off - Aurora	0	0	0	0	0	0	500	0	0	0	0	0	0	0	500
73285	Public Drop-off - King	0	0	0	0	0	0	500	0	0	0	0	0	0	0	500
78255	Public Drop-off - Whitchurch Stouffville	0	0	0	0	0	0	0	0	500	0	0	0	0	0	500
79885	New Waste Management Initiatives Completed 2003 Projects	319	2,000	0	0	50	50	50	50	50	50	50	50	50	0	2,719
	<b>Total Growth / Expansion</b>	<b>11,068</b>	<b>33,355</b>	<b>2,000</b>	<b>5,500</b>	<b>2,050</b>	<b>1,050</b>	<b>50</b>	<b>550</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>61,323</b>
<b>Service Improvement / Enhancement</b>																
72255	Waste Transfer Station Georgina	0	300	0	0	0	0	0	0	0	0	0	0	0	0	300
	<b>Total Service Improvement / Enhancement</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>
	<b>Total Gross Expenditures</b>	<b>11,343</b>	<b>39,635</b>	<b>2,200</b>	<b>5,700</b>	<b>5,550</b>	<b>2,800</b>	<b>1,050</b>	<b>3,190</b>	<b>570</b>	<b>2,070</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>10,275</b>	<b>84,483</b>
<b>Financing Sources</b>																
<b>Regional Sources</b>																
	Reserve - SWM Current Tax Levy	932	0	0	5,700	4,050	2,800	1,050	3,190	570	2,070	50	50	50	10,275	30,737
	Development Charges	3,636	0	0	0	0	0	0	0	0	0	0	0	0	0	3,636
	Developer Up - Front Contribution	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Reserve - General Capital	459	7,894	0	0	0	0	0	0	0	0	0	0	0	0	8,353
	Reserve - Solid Waste	6,316	31,741	2,200	0	1,500	0	0	0	0	0	0	0	0	0	41,757
	Debt Service Proceeds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Sub - Total Regional Sources</b>	<b>11,343</b>	<b>39,635</b>	<b>2,200</b>	<b>5,700</b>	<b>5,550</b>	<b>2,800</b>	<b>1,050</b>	<b>3,190</b>	<b>570</b>	<b>2,070</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>10,275</b>	<b>84,483</b>
<b>External Sources</b>																
	Federal Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Provincial Funding	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Municipal/ Local	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Other Recoveries (3rd Party)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Sub - Total External Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Financing</b>	<b>11,343</b>	<b>39,635</b>	<b>2,200</b>	<b>5,700</b>	<b>5,550</b>	<b>2,800</b>	<b>1,050</b>	<b>3,190</b>	<b>570</b>	<b>2,070</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>10,275</b>	<b>84,483</b>
<b>Debt Service Repayment Sources</b>																
	Tax Levy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Development Charges	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Other (specify)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	<b>Total Debt Service Requirements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Total 2005 Capital Project Budget Detail

## Gross Expense, Revenue and Net Levy By Regional Department, Business Plan and Capital Programs

	Capital Project Total	Tax Levy	Contribution From Reserves	Debtenture Proceeds	Development Charges	Fees and Charges	Grants and Subsidies	Other Recoveries
Department: Solid Waste Management								
Program: All Programs								
Residual Waste Mgmt - EA	200,000	-	200,000	-	-	-	-	-
Garfield Wright Waste Mgt. Fac.	2,000,000	-	2,000,000	-	-	-	-	-
<b>Solid waste Capital</b>	<b>2,200,000</b>	<b>-</b>	<b>2,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Transportation & Works Department Solid Waste Management - 2005 to 2014 10 Year Capital Plan

Project Number	Description	Approved 2004 Budget	To Be Spent in 2004	Carry Forward Into 2005	Carry Forward Into 2006
<b>Rehabilitation / Replacement</b>					
39895	Capital Project Support & Allocations	0	0	0	0
77415	Public Drop-off - Vaughan	3,960	40	3,920	0
79935	Household Hazardous Waste Depot - Vaughan	2,020	591	679	0
71275	Equipment upgrades/replacement - Bales Dr Waste Mgmt Facilities	0	0	0	0
73455	Equipment Upgrades/Replacement - Public Drop-off	0	0	0	0
73465	Residual Waste Management - EA	0	0	0	0
<b>Total Rehabilitation / Replacement</b>		<b>5,980</b>	<b>631</b>	<b>4,599</b>	<b>0</b>
<b>Growth / Expansion</b>					
75195	Garfield Wright Site Development	4,475	3,875	600	0
79995	Garfield Wright Waste Management Facilities	26,880	13,489	5,341	0
72295	GST Savings - Solid Waste	0	(721)	0	0
76335	Public Drop-off - Richmond Hill	0	0	0	0
74235	Public Drop-off - Markham	0	0	0	0
71285	Public Drop-off - East Gwillimbury	0	0	0	0
70415	Public Drop-off - Aurora	0	0	0	0
73285	Public Drop-off - King	0	0	0	0
78255	Public Drop-off - Whitchurch Stouffville	0	0	0	0
79885	New Waste Management Initiatives Completed 2003 Projects	2,000	150	370	1,480
<b>Total Growth / Expansion</b>		<b>33,355</b>	<b>16,793</b>	<b>6,311</b>	<b>1,480</b>
<b>Service Improvement / Enhancement</b>					
72255	Waste Transfer Station Georgina	300	0	300	0
<b>Total Service Improvement / Enhancement</b>		<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>
<b>Total Gross Expenditures</b>		<b>39,635</b>	<b>17,424</b>	<b>11,210</b>	<b>1,480</b>
<b>Financing Sources</b>					
<b>Regional Sources</b>					
	Reserve - SWM Current Tax Levy	0	0	0	0
	Development Charges	0	0	0	0
	Developer Up - Front Contribution	0	0	0	0
	Reserve - General Capital	7,894	7,221	600	0
	Reserve - Solid Waste	31,741	10,203	10,610	1,480
	Debenture Proceeds	0	0	0	0
<b>Sub - Total Regional Sources</b>		<b>39,635</b>	<b>17,424</b>	<b>11,210</b>	<b>1,480</b>
<b>External Sources</b>					
	Federal Funding	0	0	0	0
	Provincial Funding	0	0	0	0
	Municipal/ Local	0	0	0	0
	Other Recoveries (3rd Party)	0	0	0	0
<b>Sub - Total External Sources</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Financing</b>		<b>39,635</b>	<b>17,424</b>	<b>11,210</b>	<b>1,480</b>
<b>Debenture Repayment Sources</b>					
	Tax Levy	0	0	0	0
	Development Charges	0	0	0	0
	Other (specify)	0	0	0	0
<b>Total Debenture Requirements</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2005 - 2014 10 Year Capital Plan**  
**Project Detail Sheet**



**PROJECT NUMBER**  
**PROJECT NAME**  
**LOCATION**  
**MUNICIPALITY**  
**PROJECT MANAGER**  
**YEAR PROJECT SHEET CREATED**  
**START DATE**

**Total**  
**Program Summary**

**COMPLETION DATE**

**DESCRIPTION OF PROJECT:**

Solid Waste Management services requires a network of conveniently located waste receiving and processing facilities. The 10-Year capital program will provide York Region residents and businesses with waste transfer facilities, yard waste composting, source separated organics and new waste management initiatives.

**DELIVERABLE QUANTITY:**

UNITS

**NEED FOR PROJECT:**

Population and economic growth are both contributing factors to the increase in tonnage of waste that the Region is experiencing. There is increasing public pressure to divert more waste which requires that the existing facilities need to expand to meet current and future needs.

**NEED CATEGORY:**

**BENEFIT TO COMMUNITY / REGION:**

The Solid Waste Management Program provides more convenient, efficient, and environmentally friendly facilities to York Region residents and businesses which results in an overall improvement to the quality of life and local environment.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	11,343	39,635	2,200	5,700	5,550	9,780	10,275	84,483
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	932	0	0	5,700	4,050	9,780	10,275	30,737
DC	3,636	0	0	0	0	0	0	3,636
Fees / Charges								0
Other	6,775	39,635	2,200	0	1,500	0	0	50,110
<b>Total</b>	11,343	39,635	2,200	5,700	5,550	9,780	10,275	84,483

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	6,050	6,471	2,132	3,475	18,128
<b>Total Gross Cost</b>	6,050	6,471	2,132	3,475	18,128
<b>Less Revenue (specify)</b>	3,567	4,077	249	350	8,244
<b>Less Savings (specify)</b>	1,139	0	0	0	1,139
<b>Total Net Cost</b>	1,344	2,394	1,882	3,125	8,745

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	646	1,292	1,292	7,756	0	10,987
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	646	1,292	1,292	7,756	0	10,987

**SERVICE LIFE YEARS:**

**COMMENTS:**

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management



PROJECT NUMBER 39895

PROJECT NAME Capital Project Support & Allocations

LOCATION

MUNICIPALITY

PROJECT MANAGER

Campbell, Andrew

YEAR PROJECT INTRODUCED

START DATE

COMPLETION DATE

DESCRIPTION OF PROJECT:

DELIVERABLE QUANTITY:

UNITS

NEED FOR PROJECT:

NEED CATEGORY:

Rehabilitation / Replacement

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	0	0	0	0	0	0
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0	0	0

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue</b> (specify)	0	0	0	0	0
<b>Less DC on Debt</b> (specify)	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management

	PROJECT NUMBER	70415
	PROJECT NAME	Public Drop-off - Aurora
	LOCATION	
	MUNICIPALITY	Aurora
	PROJECT MANAGER	Flewelling, Jeff
	YEAR PROJECT INTRODUCED	2005
	START DATE	Jan 2009
COMPLETION DATE	Dec 2009	

DESCRIPTION OF PROJECT:  
Facility, which includes a Re-use Centre.

DELIVERABLE QUANTITY:  UNITS

NEED FOR PROJECT:  
To achieve the Region's 50% diversion target

NEED CATEGORY:

BENEFIT TO COMMUNITY / REGION:  
A more convenient location will reduce travel time, which should result in increased participation.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="500"/>	<input type="text" value="0"/>	<input type="text" value="500"/>
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="500"/>	<input type="text" value="0"/>	<input type="text" value="500"/>
DC	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Fees / Charges	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Other	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
<b>Total</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="500"/>	<input type="text" value="0"/>	<input type="text" value="500"/>

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Debt Repayment	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Other	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="453"/>	<input type="text" value="0"/>	<input type="text" value="453"/>
<b>Total Gross Cost</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="453"/>	<input type="text" value="453"/>
<b>Less Revenue</b> charges and Sale of materials	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="50"/>	<input type="text" value="50"/>
<b>Less DC on Debt</b> (specify)	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
<b>Total Net Cost</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="403"/>	<input type="text" value="403"/>

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
Source 2 (specify)	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>
<b>Total</b>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>	<input type="text" value="0"/>

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management



PROJECT NUMBER

71275

PROJECT NAME

Equipment upgrades/replacement - Bales Dr Waste Mgmt Facilities

LOCATION

Bales Drive

MUNICIPALITY

East Gwillimbury

PROJECT MANAGER

Campbell, Andy

YEAR PROJECT INTRODUCED

2005

START DATE

COMPLETION DATE

DESCRIPTION OF PROJECT:

Equipment upgrades and replacement

DELIVERABLE QUANTITY:

UNITS

NEED FOR PROJECT:

NEED CATEGORY:

Rehabilitation / Replacement

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	0	0	0	5,100	10,275	15,375
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	5,100	10,275	15,375
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	5,100	10,275	15,375

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

COMMENTS:

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management

	PROJECT NUMBER	71285
	PROJECT NAME	Public Drop-off - East Gwillimbury
	LOCATION	
	MUNICIPALITY	East Gwillimbury
	PROJECT MANAGER	Flewelling, Jeff
	YEAR PROJECT INTRODUCED	2005
	START DATE	Jan 2008
COMPLETION DATE	Dec 2008	

**DESCRIPTION OF PROJECT:**  
Construction of a new Public Drop-off Facility which Includes a Household Hazardous Waste Depot and a Re-use Centre.

**DELIVERABLE QUANTITY:** 2,000 UNITS Metric Tonnes

**NEED FOR PROJECT:**  
To achieve the Region's 50% diversion target and to reduce the environmental impact caused by the hazardous materials.

**NEED CATEGORY:** Growth/Expansion

**BENEFIT TO COMMUNITY / REGION:**  
A more convenient location will reduce travel time, which should result in increased participation.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	0	0	0	2,000	0	2,000
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	2,000	0	2,000
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	2,000	0	2,000

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	572	595	173	1,340
<b>Total Gross Cost</b>	0	572	595	173	1,340
<b>Less Revenue Charges and Sale of materials</b>	0	200	200	0	400
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	0	372	395	173	940

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:** 20

**COMMENTS:**

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management

	PROJECT NUMBER	72255
	PROJECT NAME	Waste Transfer Station Georgina
	LOCATION	Warden Ave north of Ravenshoe Rd
	MUNICIPALITY	Georgina
	PROJECT MANAGER	Flewelling, Jeff
	YEAR PROJECT INTRODUCED	
	START DATE	Jan 2005
COMPLETION DATE	Dec 2005	

DESCRIPTION OF PROJECT:  
Construction of a facility for a one year pilot project with respect to the re-use of waste materials. Construction of an extension to on-site access road.

DELIVERABLE QUANTITY:  UNITS

NEED FOR PROJECT:  
Increase the Region's waste diversion rate. Improve traffic safety on Warden Ave due to traffic queues from transfer station at peak periods.

NEED CATEGORY:  Service Improvement / Enhancement

BENEFIT TO COMMUNITY / REGION:  
Waste diverted from landfill.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
Total	<input type="text"/> 0	<input type="text"/> 300	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 300
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
DC	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
Fees / Charges	<input type="text"/> 0	<input type="text"/> 300	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 300
Other	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
Total	<input type="text"/> 0	<input type="text"/> 300	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 300

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
Debt Repayment	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
Other	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
<b>Total Gross Cost</b>	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
<b>Less Revenue (specify)</b>	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
<b>Less DC on Debt (specify)</b>	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
<b>Total Net Cost</b>	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
Source 2 (specify)	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0
<b>Total</b>	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0	<input type="text"/> 0

SERVICE LIFE YEARS:  10

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet



DEPARTMENT: TRANSPORTATION & WORKS  
 BUSINESS UNIT: Solid Waste Management  
 PROJECT NUMBER: 72295  
 PROJECT NAME: GST Savings - Solid Waste  
 LOCATION:  
 MUNICIPALITY:  
 PROJECT MANAGER: Campbell, Andrew  
 YEAR PROJECT INTRODUCED: 2004  
 START DATE:  
 COMPLETION DATE:

DESCRIPTION OF PROJECT:  
 Adjustments to capture the additional 3% GST rebates on Solid Waste Capital project expenditures. This is being allowed by the Federal Government effective Feb 1/04.

DELIVERABLE QUANTITY: [ ] UNITS [ ]

NEED FOR PROJECT:  
 To adjust the Solid Waste capital program costs for the additional 3 % GST rebates.

NEED CATEGORY: [ Growth / Expansion ]

BENEFIT TO COMMUNITY / REGION:

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
Total	0	0	0	0	0	0	0	0
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS: [ ]

COMMENTS:

2005 - 2014 10 Year Capital Plan  
Project Detail Sheet

DEPARTMENT  
BUSINESS UNIT

TRANSPORTATION & WORKS  
Solid Waste Management



PROJECT NUMBER 73285  
PROJECT NAME Public Drop-off - King  
LOCATION  
MUNICIPALITY King  
PROJECT MANAGER Flewelling, Jeff  
YEAR PROJECT INTRODUCED 2005  
START DATE Jan 2009  
COMPLETION DATE Dec 2009

DESCRIPTION OF PROJECT:  
Facility, which includes a Re-use Centre.

DELIVERABLE QUANTITY: 2,000 UNITS Metric Tonnes

NEED FOR PROJECT:  
To achieve the Region's 50% diversion target

NEED CATEGORY: Growth/Expansion

BENEFIT TO COMMUNITY / REGION:  
A more convenient location will reduce travel time, which should result in increased participation.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
Total	0	0	0	0	0	500	0	500
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	500	0	500
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	500	0	500

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	453	453
<b>Total Gross Cost</b>	0	0	0	453	453
<b>Less Revenue Charges and Sale of materials</b>	0	0	0	50	50
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	403	403

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS: 20

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management



PROJECT NUMBER 73455

PROJECT NAME Equipment Upgrades/Replacement - Public Drop-off

LOCATION East Gwillimbury, Markham, Richmond Hill, Vaughan

MUNICIPALITY

PROJECT MANAGER Flewelling, Jeff

YEAR PROJECT INTRODUCED 2005

START DATE Jan 2010

COMPLETION DATE Jan 1900

DESCRIPTION OF PROJECT:

Equipment upgrade and replacement

DELIVERABLE QUANTITY:

0

UNITS

0

NEED FOR PROJECT:

0

NEED CATEGORY:

Rehabilitation / Replacement

BENEFIT TO COMMUNITY / REGION:

0

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	0	0	0	80	0	80
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	80	0	80
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	80	0	80

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue</b> charges and Sale of materials	0	0	0	0	0
<b>Less DC on Debt</b> (specify)	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:

20

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management



PROJECT NUMBER 73465  
 PROJECT NAME Residual Waste Management - EA  
 LOCATION East Gwillimbury, Markham, Richmond Hill, Vaughan  
 MUNICIPALITY  
 PROJECT MANAGER Bireff, Mike  
 YEAR PROJECT INTRODUCED 2005  
 START DATE Jan 2010  
 COMPLETION DATE Jan 1900

**DESCRIPTION OF PROJECT:**  
 This project provides funding to conduct an environmental assessment (EA) of a local waste management facility either owned by the Region or to which the Region ships waste under contract.

DELIVERABLE QUANTITY: 0 UNITS 0

**NEED FOR PROJECT:**  
 The Region is currently exploring new and emerging technologies as an alternative to landfilling its' waste in Michigan (Capital Project 79885). Under the current Provincial regulatory environment the Region may be required to conduct an EA of any facility that might be proposed as part of its review of new and emerging technology. An EA would be required if the Region is considered by the Province to be a proponent or co-proponent of the project. The EA would have to be completed before construction of the proposed facility could begin.

NEED CATEGORY: Rehabilitation / Replacement

**BENEFIT TO COMMUNITY / REGION:**  
 Completion of an EA is required if construction of a facility proposed under capital Project 79885 is to proceed in a timely manner. Failure to budget for the EA would result in unavoidable delays.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
Total	0	0	200	200	0	0	0	400
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	200	0	0	0	200
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	0	0	200	0	0	0	0	200
Total	0	0	200	200	0	0	0	400

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue Charges and Sale of materials</b>	0	0	0	0	0
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	0	0

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS: 20

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet



DEPARTMENT: TRANSPORTATION & WORKS  
 BUSINESS UNIT: Solid Waste Management

PROJECT NUMBER: 74235  
 PROJECT NAME: Public Drop-off - Markham  
 LOCATION: Markham  
 MUNICIPALITY: Markham  
 PROJECT MANAGER: Flewelling, Jeff  
 YEAR PROJECT INTRODUCED: 2005  
 START DATE: Jan 2006  
 COMPLETION DATE: Dec 2006

DESCRIPTION OF PROJECT:  
 Construction of a new Public Drop-off Facility which includes a Household Hazardous Waste Depot and a Re-use Centre.

DELIVERABLE QUANTITY: 2,000 UNITS Metric Tonnes

NEED FOR PROJECT:  
 To achieve the Region's 50% diversion target and to reduce the environmental impact caused by the hazardous materials.

NEED CATEGORY: Growth/Expansion

BENEFIT TO COMMUNITY / REGION:  
 A more convenient location will reduce travel time, which should result in increased participation.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	0	0	5,500	0	0	5,500
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	4,000	0	0	4,000
DC	0	0	0	0	0	0	0	0
Fees / Charges	0	0	0	0	0	0	0	0
Other	0	0	0	0	1,500	0	0	1,500
<b>Total</b>	0	0	0	0	5,500	0	0	5,500

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	583	731	1,314
<b>Total Gross Cost</b>	0	0	583	731	1,314
<b>Less Revenue Charges and Sale of materials</b>	0	0	200	200	400
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	0	0	383	531	914

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS: 20

COMMENTS:

2005 - 2014 10 Year Capital Plan


Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management

	PROJECT NUMBER	75195
	PROJECT NAME	Garfield Wright Site Development
	LOCATION	Bales Drive
	MUNICIPALITY	East Gwillimbury
	PROJECT MANAGER	Campbell, Andrew
	YEAR PROJECT INTRODUCED	
	START DATE	
COMPLETION DATE	Jul 2005	

DESCRIPTION OF PROJECT:  
Land Purchase, municipal water supply, utilities, roads for the new MRF and Transfer Station.

DELIVERABLE QUANTITY:  UNITS

NEED FOR PROJECT:  
Required for site development of the MRF, Transfer Station and municipal works office.

NEED CATEGORY:  Growth/Expansion

BENEFIT TO COMMUNITY / REGION:  
Proper servicing of land for new regional waste, Roads and Emerging services, facilities.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	266	4,475	0	0	0	0	0	4,741
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	0	0	0
DC	7	0	0	0	0	0	0	7
Fees / Charges								0
Other	259	4,475	0	0	0	0	0	4,734
<b>Total</b>	266	4,475	0	0	0	0	0	4,741

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue</b> (specify)	0	0	0	0	0
<b>Less DC on Debt</b> (specify)	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	0	0

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS:  30

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet



DEPARTMENT  
BUSINESS UNIT

TRANSPORTATION & WORKS  
Solid Waste Management

PROJECT NUMBER 76335  
PROJECT NAME Public Drop-off - Richmond Hill  
LOCATION  
MUNICIPALITY Richmond Hill  
PROJECT MANAGER Flewelling, Jeff  
YEAR PROJECT INTRODUCED 2005  
START DATE Jan 2006  
COMPLETION DATE Dec 2006

DESCRIPTION OF PROJECT:  
Construction of a new Public Drop-off Facility which Includes a Household Hazardous Waste Depot and a Re-use Centre.

DELIVERABLE QUANTITY: 2,000 UNITS Metric Tonnes

NEED FOR PROJECT:  
To achieve the Region's 50% diversion target and to reduce the environmental impact caused by the hazardous materials.

NEED CATEGORY: Growth/Expansion

BENEFIT TO COMMUNITY / REGION:  
A more convenient location will reduce travel time, which should result in increased participation.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	0	5,500	0	0	0	5,500
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	5,500	0	0	0	5,500
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	5,500	0	0	0	5,500

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	572	595	173	1,340
<b>Total Gross Cost</b>	0	572	595	173	1,340
<b>Less Revenue</b> charges and Sale of materials	0	200	200	0	400
<b>Less DC on Debt</b> (specify)	0	0	0	0	0
<b>Total Net Cost</b>	0	372	395	173	940

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS: 20

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT  
BUSINESS UNIT

TRANSPORTATION & WORKS  
Solid Waste Management



PROJECT NUMBER  
PROJECT NAME  
LOCATION  
MUNICIPALITY  
PROJECT MANAGER  
YEAR PROJECT INTRODUCED  
START DATE  
COMPLETION DATE

77415  
Public Drop-off - Vaughan  
Vaughan/Markham  
Flewelling, Jeff  
Mar 2003  
Jun 2005

DESCRIPTION OF PROJECT:  
Construction of a new small vehicle transfer station in the southern part of the Region.

DELIVERABLE QUANTITY: 2,000 UNITS Metric Tonnes

NEED FOR PROJECT:  
With the closure of the Keele Valley Landfill the residents of the southern part of the Region require a drop-off point. Improve diversion rate.

NEED CATEGORY: Rehabilitation / Replacement

BENEFIT TO COMMUNITY / REGION:  
Assist residents with drop-off point.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	178	3,960	0	0	0	0	0	4,138
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	0	0	0
DC	0	0	0	0	0	0	0	0
Fees / Charges								0
Other	178	3,960	0	0	0	0	0	4,138
<b>Total</b>	178	3,960	0	0	0	0	0	4,138

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	567	579	23	181	1,350
<b>Total Gross Cost</b>	567	579	23	181	1,350
<b>Less Revenue Charges and Sale of materials</b>	200	200	0	0	400
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	367	379	23	181	950

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	1	2	2	16	0	22
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	1	2	2	16	0	22

SERVICE LIFE YEARS: 20

COMMENTS:

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management



PROJECT NUMBER 78255  
 PROJECT NAME Public Drop-off - Whitchurch Stouffville  
 LOCATION  
 MUNICIPALITY Whitchurch Stouffville  
 PROJECT MANAGER Flewelling, Jeff  
 YEAR PROJECT INTRODUCED 2005  
 START DATE Jan 2009  
 COMPLETION DATE Dec 2009

DESCRIPTION OF PROJECT:  
 Facility, which includes a Re-use Centre.

DELIVERABLE QUANTITY: 2,000 UNITS Metric Tonnes

NEED FOR PROJECT:  
 To achieve the Region's 50% diversion target

NEED CATEGORY: Growth/Expansion

BENEFIT TO COMMUNITY / REGION:  
 A more convenient location will reduce travel time, which should result in increased participation.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	0	0	0	0	0	500	0	500
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	500	0	500
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	500	0	500

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	435	435
<b>Total Gross Cost</b>	0	0	0	435	435
<b>Less Revenue Charges and Sale of materials</b>	0	0	0	50	50
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	385	385

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

SERVICE LIFE YEARS: 20

COMMENTS:

**2005 - 2014 10 Year Capital Plan**


**Project Detail Sheet**

**DEPARTMENT**

**TRANSPORTATION & WORKS**

**BUSINESS UNIT**

**Solid Waste Management**

	<b>PROJECT NUMBER</b>	79935
	<b>PROJECT NAME</b>	Household Hazardous Waste Depot - Vaughan
	<b>LOCATION</b>	To be determined
	<b>MUNICIPALITY</b>	Vaughan/Markham
	<b>PROJECT MANAGER</b>	Flewelling, Jeff
	<b>YEAR PROJECT INTRODUCED</b>	2003
	<b>START DATE</b>	Jun 2003
<b>COMPLETION DATE</b>	Jul 2005	

**DESCRIPTION OF PROJECT:**  
Construction of a new household hazardous waste depot in the southwestern part of the Region.

**DELIVERABLE QUANTITY:** 260 UNITS Metric tonnes

**NEED FOR PROJECT:**  
To assist residents of the southern part of the Region with a HHW facility. Improve diversion rate.

**NEED CATEGORY:** Rehabilitation / Replacement

**BENEFIT TO COMMUNITY / REGION:**  
Waste Diversion from Landfill.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	97	2,020	0	0	0	750	0	2,867
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	0	750	0	750
DC	7	0	0	0	0	0	0	7
Fees / Charges								0
Other	90	2,020	0	0	0	0	0	2,110
<b>Total</b>	97	2,020	0	0	0	750	0	2,867

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	116	118	121	844	1,199
<b>Total Gross Cost</b>	116	118	121	844	1,199
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	116	118	121	844	1,199

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:** 20

**COMMENTS:**

**2005 - 2014 10 Year Capital Plan**


**Project Detail Sheet**

**DEPARTMENT**

**TRANSPORTATION & WORKS**

**BUSINESS UNIT**

**Solid Waste Management**

	<b>PROJECT NUMBER</b>	<b>79885</b>
	<b>PROJECT NAME</b>	<b>New Waste Management Initiatives</b>
	<b>LOCATION</b>	<b>Region wide</b>
	<b>MUNICIPALITY</b>	<b>York Region</b>
	<b>PROJECT MANAGER</b>	<b>Birett, Mike</b>
	<b>YEAR PROJECT INTRODUCED</b>	
	<b>START DATE</b>	<b>Nov 2002</b>
	<b>COMPLETION DATE</b>	<b>Ongoing</b>

**DESCRIPTION OF PROJECT:**  
 This project encompasses a series of initiatives intended to reduce the Region's reliance on landfilling of residual waste outside of its jurisdiction. Various initiatives include: Continued exploration of new and emerging technologies (N&ET). Purchase and distribution of backyard composters to residents. Purchase and distribution of public space recycling/litter containers. Development of household and school waste diversion programs. Development of an education center at the Region's Bales Drive Solid Waste Processing & Transfer Facility. Design and implementation of a pilot multi-residential diversion program. N&ET can include gasification, pyrolysis, organic digestion, mechanical screening and pelletization of waste. Council is currently considering a proposal, submitted under RFP P-03-81, to contract with a proponent to build a facility to manage up to 70,000 tonnes per year of the Region's waste. In 2004, the Province announced a new goal of 60% waste diversion by 2008.

**NEED FOR PROJECT:**  
 Since the closure of the Keele Valley landfill in December of 2002, the Region has had no local means of disposing of its waste. It currently ships all its waste landfills in Michigan and in Ontario. Exportation of municipal waste to Michigan is not a viable long-term solution for managing the Region's waste. Waste disposal in the United States is at risk because of broad public opposition, concerns with border security, negative economic and transportation related environmental impacts. A local alternative is required. The Region's current waste diversion rate is 24%. Achieving the Provincial goal of 60% will require provision to residents of new diversion tools like food waste composting programs in apartments and associated education programs to ensure residents understand how to fully participate in Regional diversion programs.

**NEED CATEGORY:** Growth / Expansion

**BENEFIT TO COMMUNITY / REGION:**  
 Establishing a local means of managing the Region's waste would protect the Region from interruptions in the provision of disposal services caused by unanticipated border closures. Access to a local facility would significantly reduce the air pollution and other environmental impacts of long distance hauling. Transportation related costs would also be reduced and local job opportunities would be created. Successful implementation of new waste diversion programs will reduce the Region's reliance on landfilling its waste.

**CAPITAL COST AND PROPOSED FINANCING SOURCES:**

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	319	2,000	0	0	50	350	0	2,719
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	0	0	0	0	50	350	0	400
DC	0	0	0	0	0	0	0	0
Fees / Charges								
Other	319	2,000	0	0	0	0	0	2,319
<b>Total</b>	319	2,000	0	0	50	350	0	2,719

**IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:**

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	0	0	0	0	0
<b>Total Gross Cost</b>	0	0	0	0	0
<b>Less Revenue (specify)</b>	0	0	0	0	0
<b>Less DC on Debt (specify)</b>	0	0	0	0	0
<b>Total Net Cost</b>	0	0	0	0	0

**ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):**

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 (specify)	0	0	0	0	0	0
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0

**SERVICE LIFE YEARS:**

**COMMENTS:**

2005 - 2014 10 Year Capital Plan

Project Detail Sheet

DEPARTMENT

TRANSPORTATION & WORKS

BUSINESS UNIT

Solid Waste Management



PROJECT NUMBER 79995

PROJECT NAME Garfield Wright Waste Management Facilities

LOCATION Bales Drive

MUNICIPALITY East Gwillimbury

PROJECT MANAGER Campbell, Andrew

YEAR PROJECT INTRODUCED

START DATE Sep 2002

COMPLETION DATE Jul 2005

DESCRIPTION OF PROJECT:

Construction of new MRF and transfer station

DELIVERABLE QUANTITY:

95,000

UNITS

Metric Tonnes

NEED FOR PROJECT:

NEED CATEGORY:

Growth/Expansion

BENEFIT TO COMMUNITY / REGION:

Increase waste diversion for Source Separated organics and recycle. New transfer station capacity.

CAPITAL COST AND PROPOSED FINANCING SOURCES:

	Costs to Dec 31 / 03	Approved 2004	2005	2006	2007	2008 - 2014	Balance to Complete	Total Project
<b>Gross Costs</b>								
<b>Total</b>	10,483	26,880	2,000	0	0	0	0	39,363
<b>Revenue Sources</b>								
Reserve - Solid Waste Tax Levy	932	0	0	0	0	0	0	932
DC	3,623	0	0	0	0	0	0	3,623
Fees / Charges								0
Other	5,928	26,880	2,000	0	0	0	0	34,808
<b>Total</b>	10,483	26,880	2,000	0	0	0	0	39,363

IMPACT ON NET ANNUAL OPERATING COSTS / OPERATING SAVINGS:

	2005	2006	2007	2008 - 14	Total to 2014
<b>Operating Costs</b>					
Salaries	0	0	0	0	0
Debt Repayment	0	0	0	0	0
Other	5,367	4,630	215	32	10,244
<b>Total Gross Cost</b>	5,367	4,630	215	32	10,244
<b>Less Revenue</b>					
Blue Box	3,367	3,477	-351	0	6,493
Less DC on Debt transfer Station reduction	1,139	0	0	0	1,139
<b>Total Net Cost</b>	861	1,153	566	32	2,612

ESTIMATED ANNUAL CONTRIBUTION TO RESERVE FOR REPAIR / REPLACEMENT OF ASSET (IF APPLICABLE):

	2005	2006	2007	2008 - 14	Beyond 2014	Total
Source 1 Solid Waste - Reserves	645	1,290	1,290	7,740	18,900	29,865
Source 2 (specify)	0	0	0	0	0	0
<b>Total</b>	645	1,290	1,290	7,740	18,900	29,865

SERVICE LIFE YEARS:

COMMENTS:

