



2016 – 2019 CITY OF LONDON STRATEGIC MULTI-YEAR BUDGET

ADDITIONAL INVESTMENTS BUSINESS CASE #2

STRATEGIC AREA OF FOCUS:	BUILDING A SUSTAINABLE CITY
SUB-PRIORITY:	STRONG AND HEALTHY ENVIRONMENT
STRATEGY:	EXPAND SUPPORT FOR RESIDENT AND COMMUNITY DRIVEN INITIATIVES THAT ENCOURAGE WASTE REDUCTION AND OTHER ENVIRONMENTALLY FRIENDLY BEHAVIOURS
INITIATIVE:	ROAD MAP 2.0 - ROAD TO INCREASED RESOURCE RECOVERY AND ZERO WASTE
INITIATIVE LEAD(S):	JAY STANFORD
SERVICE(S):	RECYCLING & COMPOSTING
TOTAL 2016 – 2019 INVESTMENT REQUESTED (\$000'S):	\$400
TOTAL 2016 – 2019 NET BUDGET REQUESTED (\$000'S):	\$400

WHAT IS INCLUDED IN THE BASE BUDGET?

BASE BUDGET (\$000'S):	2015	2016-2019 TOTAL
Civic Service Areas:		
Operating	65	260
Full-Time Equivalents	0	0
Capital		
Total Capital	0	0

Base Budget Summary:

The City of London has longstanding programs for waste diversion including recycling and composting. In 2008, Road Map 1.0 was approved and implemented and resulted in increased waste diversion.

Road Map 2.0 was released for community engagement in 2013 and the Interim Waste Diversion Plan (IWDP) was approved in 2014. The IWDP (Road Map 2.0 initiatives that are low cost and can be implemented quickly) was approved as the Provincial Government has not yet finalized waste diversion and waste management legislation. New legislation and regulation is anticipated in the 2016-2017 timeframe. Adjustments to Road Map 2.0 will occur at that time.

The Base Budget for the IWDP as part of Road Map 2.0 is currently \$65,000. The current level of waste diversion is 45%.

BASE BUDGET METRICS	2015	2016	2017	2018	2019
Road Map 2.0 Waste Diversion ¹	1%	1%	1%	1%	1%
Total Waste Diversion ²	45%	45%	45%	45%	45%
Number of Waste Diversion Program Community Engagements ³	6	6	6	6	6

¹ Road Map 2.0 Waste diversion refers specifically to the increase in waste diversion (by weight) associated with new initiatives.

² Total Waste diversion refers to the combined number of all waste diversion initiatives (by weight) available to London households.

³ Represents the combined number of all community engagements focused on waste diversion.

WHAT INVESTMENT IS REQUIRED FROM PROPERTY TAX?

TAX LEVY IMPACT (\$000'S):	2016	2017	2018	2019	2016-2019 TOTAL	2020-2025
Net Requested Tax Levy <small>(Cumulative)</small>	0	0	200	200	400	1,200
Net Incremental Tax Levy	0	0	200	0		
Annual Tax Levy Impact	0.0%	0.0%	0.04%	0.0%		

INITIATIVE DELIVERABLES

Residents expect the City to make continuous progress on increasing waste diversion and move closer to the Provincial goal of 60% waste diversion. Implementing new initiatives or expanding existing initiatives identified in the Road Map 2.0 is expected to result in 2% additional waste diversion (by weight) over the 2016 – 2019 planning horizon. Depending on the initiatives ultimately selected, actual volume associated with waste diversion may be in the range of 5% if the target materials and actions focus on lighter, bulky items.

As noted above, new legislation and regulation (proposed Resource Recovery and Waste Diversion Act) from the Provincial Government affecting waste diversion and waste management is anticipated in the 2016 – 2017 time frame. The legislation and regulations will influence how and what initiatives from Road Map 2.0 are implemented. City staff will be reporting to Civic Works Committee on a regular basis as proposed legislation is out for discussion and comment. For example, the base budget and associated work plans include a re-evaluation and refinement of Green Bin programs and Green Bin material processing technologies within the context of the expected changing Provincial regulatory landscape. In addition, required background work will occur as part of the Environmental Assessment for Waste Disposal. Funds in 2018 could be used to undertake the following, subject to Council approval:

- start the next steps on implementation of the Green Bin Program or related diversion programs
- identify and/or implement the next steps for advanced resource recovery programs
- focus on food waste prevention programs or other waste reduction initiatives
- increase recycling of items such as plastic bags, expanded foam plastic, etc.
- implement incentive programs such as reduced container limits for garbage pickup

Metrics are very difficult to identify at this stage. Placeholders have been identified and will be refined for 2017.

CUMULATIVE OPERATING BUDGET (\$000'S):	2016	2017	2018	2019	2016-2019 TOTAL	2020-2025
Expenditure	0	0	200	200	400	1,200
Source of Funding:						
Grants						
User Fees						
Savings from Existing Budget						
Other						
Net Tax Levy	0	0	200	200	400	1,200
Additional Full-time Equivalents	0	0	0	0	0	0

METRICS (CUMULATIVE CHANGES)	2016	2017	2018	2019
Road Map 2.0 Waste Diversion ⁴	0%	0%	0%	2%
Waste Diversion ⁵	0%	0%	0%	2%
Number of Waste Diversion Program Community Engagements ⁶	0	0	3	3

⁴ Road Map 2.0 Waste diversion refers specifically to the increase in waste diversion (by weight) associated with new initiatives.

⁵ Total Waste diversion refers to the combined number of all waste diversion initiatives (by weight) available to London households.

⁶ Represents the combined number of all community engagements focused on waste diversion.

WHAT ARE THE RISKS OF NOT PROCEEDING?

Some other specific risks include:

- | | |
|---|---|
| 1 | Loss of public trust as residents expect the City to make continuous progress on increasing waste diversion. |
| 2 | Official Plan vision and direction will not be met. |
| 3 | Approval of additional long term disposal capacity may be jeopardized by lack of investment in waste diversion. |
| 4 | Opportunity to reduce Greenhouse Gas emissions and turn waste into useful products may be missed. |

OTHER INFORMATION TO REFER TO

Interim Waste Diversion Plan 2014 to 2015 (City of London, 2014)

http://www.london.ca/residents/Garbage-Recycling/waste-management-planning/Documents/Interim%20Waste%20Diversion%20Plan%202014-2015_Final.pdf

Road Map 2.0 The Road to Increased Resource Recovery and Zero Waste (City of London, 2013)

<http://www.london.ca/residents/Garbage-Recycling/waste-management-planning/Pages/Road-Map-to-Waste-Diversion.aspx>