

Backgrounder

Environmental Health



Environmental Health preserves and protects the long-term health of our urban environment. This business line includes urban forestry and pest management services, waste handling services, environmental programs, waste reduction and resource recovery programs.

Strategic Outcomes for 2017

- Improve waste diversion performance
- Reduce carbon footprint of civic operations
- Protect the urban forest and prevent the spread and future introduction of pests and disease
- Mitigate the impact of severe weather events on the City's infrastructure and protect private and public natural assets

Operating Budget Overview

- 2017 total expenditure budget of \$19.4 million
- Funding sources: 70% property taxes, 30% user fees, and most notably land fill charges
- Expenditures of \$19.4 million spread amongst five service lines with the largest ones being Waste Handling Services and Urban Forestry which utilize 69% and 18.5% of the overall budget

Summary of Operating Changes

The 2017 budget proposes an increase of \$184,500 over the 2016 expenditure level. The increase is made up of:

- \$23,400 inflationary reduction
- \$88,800 increase due to growth pressures, most notably for costs associated with a growing urban forest and continued funding to provide the Household Hazardous Waste program
- \$119,100 for service level increases, most notably related to an additional FTE responsible for ensuring the cleanliness and maintenance of the City's recycling depots

Funded Capital Budget

The Environmental Health 2017 Capital budget includes \$13.2 million of funded capital projects. Some of the most notable projects include:

- \$5 million related to Energy Performance Contracting to retrofit civic facilities to save on utility consumption and associated charges
- \$7 million for the first component of the development of a Construction and Demolition Waste Management Centre, also known as Recovery Park
- \$50,000 to continue creating an inventory of all Elm trees located outside the management of Urban Forestry to ensure all trees are managed with a comprehensive Dutch Elm Disease Management Plan
- \$118,000 to expand the number of recycling containers available in public areas