

Department 33 – Waste Management

Overview

This Department captures costs of waste collection, the operation and maintenance of the Smith Landfill site and annual monitoring of the Smith and former Ennismore landfill site. Waste Management also accommodates the costs related to waste diversion activities undertaken by the Township on its own or in partnership with the County.

Curbside garbage collection throughout the Township is collected by Waste Connections of Canada Inc. The contract term extends to September 28, 2021. The contract increased by 2.5% in 2019 and a further 2.5% increase in 2020 has been reflected in this year's budget.

The waste collected at the curb is deposited at the County/City landfill site at Bensfort Road, with the exception of statutory holidays when it is taken to the Smith site.

Revenue

The major sources of revenue in this Department are tipping fees and taxation.

The Construction & Demolition (C& D) diversion program which began as a pilot in order to extend the life of the Landfill and to recycle construction materials in a sustainable manner has been fully incorporated into the base budget. The program is now fully funded through taxation and fees.

Expenditures

Costs associated with the Smith Landfill Site include the wages for the site supervisor, the scale operator and the equipment operator/attendants along with the equipment, materials and supplies expenses associated with the daily operations, maintenance and progressive closure of the site. The site is maintained in compliance with all requirements of the Environmental Compliance Approval and is inspected regularly by the Ministry. The budget also includes the costs of the monitoring programs carried out for both the Smith and Ennismore sites and the costs associated with waste diversion.

Waste Diversion

Waste diversion efforts have been expanded over the years at the Landfill. In addition to the curbside recycling and Landfill collection services that are managed by the County of Peterborough, several other diversion initiatives have been implemented. These include:



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- scrap metal, hazardous waste (seasonal), construction and demolition materials, tires, brush and leaves, waste electronics, used batteries, bottle return (proceeds to charity), and hard plastics (seasonal).
- community initiatives such as used clothing/household goods stores, and library book sales etc...
- the Township's Climate Change Coordinator is also focusing on community based efforts to increase diversion through home composting, food reduction strategies and other sustainable initiatives to reduce our carbon foot-print.

Also of note is that the cost for the County recycling collection program on private roads (tipping fees and collection contract costs) are now being paid by the County of Peterborough.

Activity Update – Beyond Budget Dollars & Cents

Public education and awareness of the Clear Bag program will commence in 2020 to begin the soft launch of this program.

The goal of the program is to implement clear bags in order to eliminate recyclable material from ending up in the Landfill. The program officially starts on March 1, 2020 with the focus on public education and awareness and targeted communications to non-compliant properties/landfill site users. Actual program enforcement will commence on September 1, 2021.

Staff have been developing the public education program. Staff will launch the **“Let's Be Clear”** program in the coming weeks which includes:

- Website content – FAQ's, resources, tips etc...
- Social media posts
- Videos
- Landfill signage
- Door hangers – targeted communication piece for non-compliant properties to help them achieve compliance
- Additional funds in the amount of \$5000 have been allocated specifically to support the Clear Bag program.

In addition, the Township also received funding from the Frank Cowan Company Foundation and Brokerlink to fund a digester initiative. Staff are working on program details which may include offering a free digester and potential installation to Township residents to encourage home composting of food and yard waste. \$2,500 of the funds provided through this grant will be used to support the digester program.



Township of Selwyn
 Budget Worksheet
 Budget Year 2020

Department # 33	Waste Management	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	2020 Proposed Budget
<u>Revenues:</u>								
	Waste Management Fees	390,673	380,600	398,464	387,092	405,551	392,897	400,730
	Transfers							
	- From Taxation	378,226	378,226	378,226	378,226	418,978	418,978	433,978
	- From OMPF	86,042	90,000	73,373	87,500	0	0	0
	- From Accum. Rev./Reserves	15,729	15,729	55,235	55,235	150,522	150,522	152,944
	Total Revenues	870,670	864,555	905,298	908,053	975,051	962,397	987,652
<u>Expenditures:</u>								
	Collection	312,827	312,830	312,827	312,830	316,787	315,960	328,243
	Disposal							
	- Salaries & Benefits	228,874	257,405	242,975	262,553	236,940	245,468	255,305
	- Supplies, Overhead, etc.	93,624	111,200	96,510	114,206	113,373	106,456	127,756
	- Services Hired	41,991	47,920	40,587	47,994	40,754	48,150	48,858
	Recycling/Waste Diversion	138,118	135,200	102,629	133,500	114,253	117,605	94,000
	Transfers							
	- To Reserves	55,235	0	109,770	36,970	152,944	128,758	133,490
	Total Expenditures	870,670	864,555	905,298	908,053	975,051	962,397	987,652
	Balance	0	0	0	0	(0)	0	0