

SOLID WASTE MANAGEMENT FUND

SOLID WASTE MANAGEMENT FUND

The Solid Waste Division carries out the disposal of waste in accordance with regulations and facilitates recycling.

2012 Highlights

- Processing, baling, and landfilling of approximately 30,000 cubic metres of waste
- Started shaping areas of the landfill to final contours in preparation for landfill closure
- Held a public forum during Earth Week and gave an update on recycling and landfill projects
- Continue to work with Solid Waste Management Advisory Committee
- Held two Household Hazardous Waste Roundup days at the Yellowknife Community Arena parking lot in May and September; we now accept a larger variety of hazardous waste and work with a local contractor on proper disposal
- Tipping fees were increased on January 1
- Implemented recommendations from the Landfill Fire Risk Reduction Plan
- Made the first batch of finished compost product available for purchase by the general public
- Collecting organic material from businesses as part of the composting pilot project
- Partnered with NorthwesTel to divert almost 6,000 telephone books from the landfill for recycling
- Maintained a three-cell salvage area and recycling loop at the landfill
- Crushed and shipped south approximately 185 scrap vehicles for recycling
- Sorted the scrap steel area; baled light tin; shipped heavy steel to be recycled
- Completed the construction of the e-waste shelter and started segregating e-waste for recycling
- Mulch was made available for citizens as well as City projects
- Paint area being cleaned up
- Tire pile being dealt with through our recycler
- Started using new landfill cell
- Wood waste ground up into product that is used for mulch and intermediate cover material in new landfill cell

- New excavator ordered with expected delivery in November 2012
- First phase of landfill closure completed and vegetated
- Operation of hydrocarbon contaminated soil treatment pad.

2013/2014/2015 Goals

- Efficiently and effectively collect, handle, and dispose of solid waste
- Continue to improve the City's recycling program by issuing the City Commitment for Public Education; improve the recycling page on the City website
- Continue to work with other municipalities and levels of government on recycling initiatives.

2013/2014/2015 Objectives

- Provide garbage collection once per week to residential areas by a private contractor. Multi-family units and commercial premises will be serviced by a private contractor
- Continue to implement goals and objectives laid out in the Community Waste Management Strategic Plan adopted by Council in August 2001 and revised in 2006
- Implement recommendations as laid out in the External Review of the Solid Waste Facility Operations and Processes, adopted for information by Council in August 2006
- Reduce solid waste landfill volumes by both baling waste and operating feasible waste diversion programs
- Increase public awareness, education, and participation in waste diversion through annual publications, weekly flyer inserts and public forums
- Carry out the orderly closure of the existing landfill site.

SOLID WASTE MANAGEMENT FUND

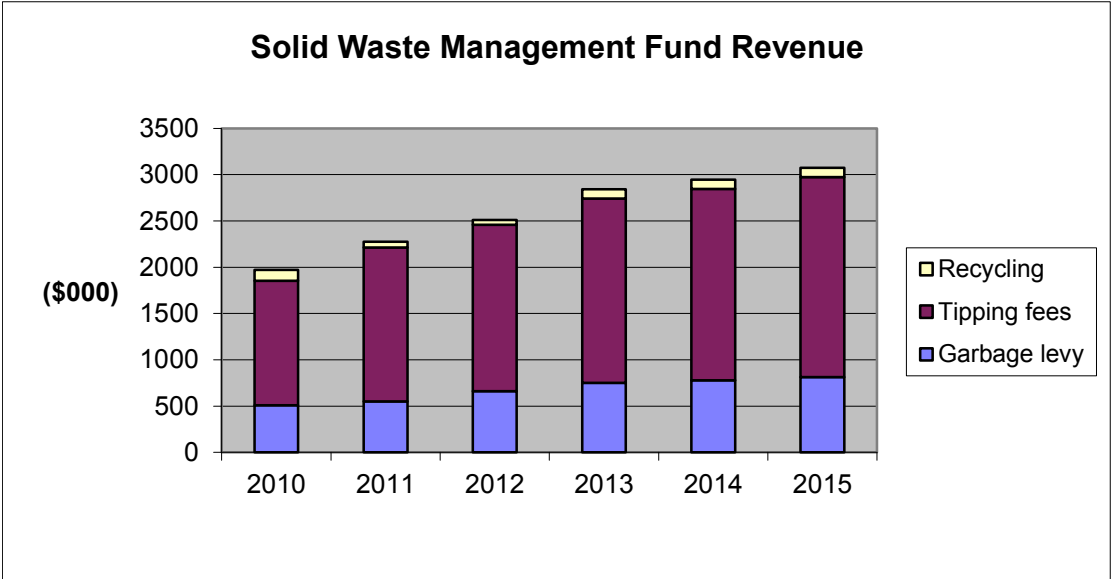
Solid Waste Management Fund Budget

	2011 Actual (\$000's)	2012 Budget (\$000's)	2012 Forecast (\$000's)	2013 Budget Recommended (\$000's)	2014 Budget (\$000's)	2015 Budget (\$000's)	Note
Revenue							
User Charges							
Solid Waste Levy	552	667	660	751	779	812	(1)
Tipping Fees	1,660	1,548	1,800	1,990	2,068	2,161	(1)
Sales of Recyclables	64	100	50	100	100	100	
	<u>2,276</u>	<u>2,314</u>	<u>2,510</u>	<u>2,841</u>	<u>2,947</u>	<u>3,073</u>	
Allocated to Capital	(181)	(260)	(260)	(260)	(260)	(260)	
	<u>2,095</u>	<u>2,054</u>	<u>2,250</u>	<u>2,581</u>	<u>2,687</u>	<u>2,813</u>	
Expenditures (By Activity)							
Waste Collection	300	326	327	337	348	359	
Waste Processing	1,543	1,067	1,347	1,274	1,305	1,336	
Waste Recycling	506	450	452	471	486	501	
Site Restoration/Closure							
-Annual Accrual	79	-	-	-	-	-	
-Actual Cost of Landfill Closure	-	265	339	326	313	301	(2)
-Reduction In Closure Liability	-	(265)	(339)	(326)	(313)	(301)	
Amortization	230	241	266	432	312	309	
	<u>2,659</u>	<u>2,083</u>	<u>2,391</u>	<u>2,513</u>	<u>2,450</u>	<u>2,506</u>	
Net Revenue (Expenditures)	(564)	(29)	(141)	68	237	307	
Interfund Transfers							
(To) From General Fund	(228)	(221)	(221)	(274)	(284)	(297)	(3)
Change in Fund Balance Before Re-allocation of Amortization	(792)	(250)	(362)	(206)	(48)	11	
Reallocation of Amortization	230	241	266	432	312	309	
Change in Fund Balance	(562)	(9)	(96)	226	265	320	
Opening Balance	(340)	(349)	(902)	(998)	(772)	(507)	
Closing Balance	(902)	(358)	(998)	(772)	(507)	(188)	
Expenditures (By Object)							
Wages & Benefits	768	805	797	855	881	905	
Other O&M	1,891	1,038	1,328	1,659	1,569	1,601	
	<u>2,659</u>	<u>2,083</u>	<u>2,391</u>	<u>2,513</u>	<u>2,450</u>	<u>2,506</u>	

Notes:

- (1) Revenues are based on the assumption that the user fee rates will increase as follows:
Starting in 2013
- Single-family unit solid waste monthly levy increases from \$14.5 to \$16.5 and Municipal Price Index (MPI) increase from 2014 onwards (2014: 3.4% and 2005: 3.98%)
 - Tipping fees increase by 10% and MPI increase from 2014 onwards (2014 3.4% and 2015 3.98%)
- (2) In 2000 and thereafter, under Generally Accepted Accounting Principles, the City accrues the liability for landfill closure and restoration. There is an estimated difference of \$750,000 between the net present value of future landfill liabilities and the actual costs that will be incurred. City will continue to accrue the difference over the next three years. In 2013, 2014 and 2015 the City plans to set aside Capital Fund of \$150,000, \$150,000 and \$150,000 respectively for site restoration.
- (3) The administration fee charged by the General Fund is 10% of revenue as per current policy.





SOLID WASTE MANAGEMENT FUND

Solid Waste Performance Measures

	Actual 2011	Projected 2012	Forecasted 2013	Forecasted 2014	Forecasted 2015	Notes
Workload Indicators						
Material diverted from waste stream (Metric Tonne)						
White goods	219.00	220.00	220.00	230.00	240.00	
Newsprint/cardboard/paper	725.00	895.00	910.00	930.00	940.00	(1)
Steel/tin cans/appliances	721.00	450.00	500.00	510.00	520.00	
Vehicle batteries	12.60	8.40	10.00	11.00	12.00	(2)
High density polyethylene (All Plastics)	9.90	13.50	15.00	16.00	17.00	
Tires (bales)	170.00	136.00	140.00	145.00	150.00	
Boxboard	202.00	195.00	200.00	205.00	210.00	(3)
Vehicles received to be shipped	241.00	200.00	200.00	205.00	210.00	
Recycled Total	2,300.50	2,117.90	2,195.00	2,252.00	2,299.00	
Total tonne received	39,000.00	26,000.00	24,000.00	23,500.00	23,000.00	(6) & (7)
Additional recycling						
Litres of waste oil collected	39.70	15,000.00	15,000.00	15,000.00	15,000.00	(5)
Wood waste re-use for cover material (Metric Tonne)	700.00	1,400.00	1,400.00	1,400.00	1,400.00	(10)
Total mixed solid waste handled at facility (Metric Tonne)	15,870.00	12,000.00	10,000.00	9,500.00	9,500.00	(9)
Efficiency Measures						
Waste collection cost per capita	\$15.09	\$16.29	\$16.72	\$17.18	\$17.65	(4)
Effectiveness Measures						
% of materials recycled/diverted (including vehicles) by weight	5.9%	8.2%	9.2%	9.6%	10.1%	(8)

Notes:

- (1) Corrugated cardboard is the highest commodity per volume that we ship south to be recycled 2011: 653 MT, 2012: 659 MT (projected)
- (2) Commercial customers are now responsible for recycling their own waste batteries. Residents are still permitted to drop off three car batteries per month at the Solid Waste Facility.
- (3) Boxboard was added to the recycling program in the spring of 2006 and had the largest increase.
- (4) According to the 2005 Citizen Survey, 57% of people would be willing to pay a fee for curbside recycling. According to the 2006 Citizen Survey, 52% of people would be willing to pay \$6 per month for curbside recycling. In 2007, 73% of residents were satisfied with the City's recycling depots. In 2010, 55% of citizens would be willing to purchase compost from a centralized compost facility at a cost of \$5 or less for a five-gallon pail.
- (5) In 2008 44,000 litres of waste oil was shipped to be recycled. This is done approximately every three to four years.
- (6) Amount of waste received decreased with implementation of User Pay System on January 1, 2006. Some stores like Wal-Mart and Canadian Tire started recycling cardboard and shipping it south.
- (7) If implemented, a proposed landfill ban on cardboard will significantly increase the amount of recycling we receive.
- (8) The percentage of waste diversion has increased from 2.8% in 2004. Reducing the bag limit from three to two bags per week will increase recycling.
- (9) According to the 2007 Citizen Survey, 63% of residents visited the Solid Waste Facility and 78% of citizens were satisfied with garbage collection service. In the 2008 survey, 49% of citizens would be willing to pay a one-time \$25 fee to the City for a backyard composter. In 2010, 49% of citizens support the City decreasing residents' current weekly garbage limit from three bags to two.
- (10) Wood is being separated at the landfill. Residents can take wood from the pile. Wood left is chipped to reduce volume and to make a useable cover material for landfill operations. The cover material helps us achieve compliance with bird control as required by airport operations. The reduction in volume reduces the fill rate of landfill. It has a value of about \$150,000 savings in 2011 and a savings of \$290,000 in 2012. It also extends landfill life and reduces the need to use good soil for cover material.

