SOLID WASTE MANAGEMENT FUND

The Solid Waste Facility (SWF) is responsible for the disposal of waste in accordance with regulations and facilitates recycling.

2013 Highlights

- Started shipping e-waste in 2013. By September 2013, 53,250 kg had been shipped.
- The City and its recycling contractor started shipping tires out in 2013. By September 94,220 kg had been shipped.
- Permanent access roads have been constructed on site for the contaminated soil/water treatment area and for the new centralized compost site. All work was completed in-house using materials on site.
- The facility introduced two new wood bins and a wood salvaging area. All work was completed in-house.
- Re-introduced vehicle salvaging for the public. Vehicles are properly processed prior to salvaging.
- Eliminated the backlog of hazardous waste on site (paint, propane tanks, oil, glycol, e-waste). All products have been prepared for shipping once a full load has accumulated. This process reduces environmental risk at the facility immensely.
- Introduced a tipping fee for propane tanks.
- Developed an organized drop-off zone for appliances in the scrap steel area. Produced a level working area for the contractor to load scrap steel in a safe manner, away from traffic and the public.
- Installed fencing at the new cell to help contain trash. Developed an efficient process for stacking and covering bales in the new cell. The new process eliminated contractor costs of $180,000.
- Eliminated contractor costs of turning the contaminated soil. New excavator is utilized for this process.
- Fencing installed around two recycling depots in October 2013 at the Co-op and the YK Arena.
- Construction waste is still being landfilled in the existing landfill, not the new cell. This drastically improves the lifespan of the new cell.
- Internal resources from other departments have assisted with site work to lower contracted costs.
- More than 200 students toured the Solid Waste Facility.
- Proposed changes to the winter hours were submitted to Council for approval. The changes will help to increase efficiency and reduce overtime expenses.
- A new office building is being delivered to the SWF in November. The building will provide for a clean and safe work environment for all site staff. Public access to site offices will be improved.
- Existing landfill close-out work continues. Proper slopes are being obtained.
- Measuring of internal tipping fees has been implemented to help track costs, especially for capital projects.
- Quarterly surveying of the new cell has been implemented to develop accurate life expectancies of the new cell.
- Installed new site signage which conforms to City specifications.
- Received new Skid Steer with a pick-up broom/bucket. The new equipment has reduced cleanup time and improved job quality.
- Installed stairs and landings on either side of the animal waste bin. This has greatly improved access to the bin for all users.
- Centralized composting project has progressed to the next stage. Rough site work and surveying was completed this summer, along with construction of the access road.

2014/2015/2016 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, and improving the recycling page on the City website.
- Continue to work with other municipalities and levels of government on recycling initiatives.

2014/2015/2016 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 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.
- Increase the percentage of waste diversion through smart recycling initiatives.

Solid Waste Management Fund Budget

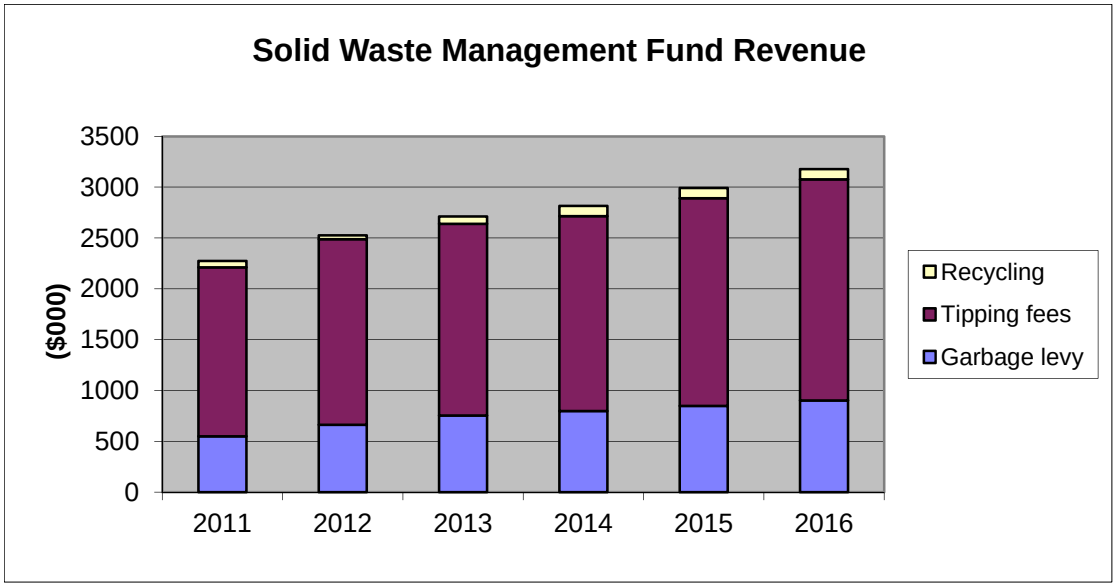
	2012 Actual ($000's)	2013 Budget ($000's)	2013 Forecast ($000's)	2014 Budget Recommended ($000's)	2015 Budget ($000's)	2016 Budget ($000's)	Note
Revenue							
User Charges							
Solid Waste Levy	663	751	754	800	850	903	(1)
Tipping Fees	1,827	1,990	1,884	2,007	2,138	2,278	(1)
Sales of Recyclables	35	100	74	100	100	100	
	2,525	2,841	2,712	2,907	3,088	3,281	
Allocated to Capital	(260)	(260)	(260)	(230)	(230)	(230)	
	2,265	2,581	2,452	2,677	2,858	3,051	
Expenditures (By Activity)							
Waste Collection	295	337	301	342	352	364	
Waste Processing	1,655	1,281	1,452	1,293	1,333	1,376	
Waste Recycling	395	472	436	487	501	515	
Site Restoration/Closure							
-Annual Accrual	444	-	-	-	-	-	
-Actual Cost of Landfill Closure	-	326	326	434	418	402	(2)
-Reduction In Closure Liability	-	(326)	(326)	(434)	(418)	(402)	
Amortization	257	432	254	377	381	376	
	3,047	2,521	2,442	2,499	2,567	2,631	
Net Revenue (Expenditures)	(782)	61	10	178	292	420	
Interfund Transfers							
(To) From General Fund	(250)	(274)	(264)	(280)	(298)	(318)	(3)
Change in Fund Balance Before Reallocation of Amortization	(1,032)	(213)	(254)	(103)	(7)	102	
Reallocation of Amortization	257	432	254	377	381	376	
Change in Fund Balance	(775)	219	0	274	374	478	
Opening Balance	(902)	(998)	(1,677)	(1,677)	(1,402)	(1,028)	
Closing Balance	(1,677)	(779)	(1,677)	(1,402)	(1,028)	(550)	
Expenditures (By Object)							
Wages & Benefits	878	862	900	950	978	1,006	
Other O&M	2,169	1,659	1,542	1,549	1,589	1,626	
	3,047	2,521	2,442	2,499	2,567	2,631	
Details of Other O&M							
General Services	1,133	855	909	819	840	863	
Materials	15	5	49	38	39	39	
Maintenance	114	82	74	83	85	87	
Utility- Fuel	38	84	55	54	58	62	
Utility- Power	60	58	70	73	75	78	
Vehicle O&M & Fuel	107	143	132	105	109	116	
Amortization	257	432	254	377	381	376	
Others (Landfill Closure Accrual)	444	-	-	-	-	-	
	2,169	1,659	1,542	1,549	1,586	1,620	

Notes:

(1) Revenues are based on the assumption that the user fee rates will increase at 6% each year from 2014 to 2016.

(2) In 2000 and thereafter, under Generally Accepted Accounting Principles, the City accrues the liabilitity 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 2014, 2015 and 2016 the City plans to set aside Capital Fund of $150,000, $125,000 and $125,000 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 Revenue
($000)
3500
3000
2500
2000
1500
1000
500
0
2011
2012
2013
2014
2015
2016
Recycling
Tipping fees
Garbage levy

Solid Waste Performance Measures

	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016	Notes
Workload Indicators							
Material Incoming (Metric Tonnes):							
Residential		2,560	2,000	1,950	1,900	1,850	
Municipal		4,408	4,000	3,950	3,900	3,850	
Commercial		16,725	16,000	15,950	15,900	15,850	
Total Tonnes Received		23,693	22,000	21,850	21,700	21,550	
Material diverted from waste stream (Metric Tonne):							
Appliances @ 68 kg each	160	163	160	165	170	175	
Appliances with freon @ 90 kg each	60	59	60	65	70	72	
Newsprint/cardboard/paper/boxboard	1,090	1,978	2,000	2,100	2,500	2,600	(1)
Steel / tin / scrap metal	450	448	475	500	510	520	
Batteries @ 9 kg each	8	9	10	11	12	12	(2)
Mixed recycling (plastics, glass, tin cans)		175	180	185	190	195	
Tires @ 19 kg each	116	124	125	128	129	130	
Tires Oversized @ 50 kg each	20	27	27	28	29	29	
E-waste shipped		0	34	36	38	40	
Vehicles received to be shipped	200	202	200	205	210	215	
Propane tanks @ 7.7 kg each		0	9	3	3	4	
Tree branches / organics		176	180	185	190	195	
Additional recycling							
Hazardous waste	15,000						
Total of Material Diverted		3,361	3,460	3,611	4,051	4,187	
Items reused on-site:							
Wood waste reused for cover material (Metric Tonne)	1,400	478	500	525	550	575	(3)
Contaminated soil		3,096	3,100	3,150	3,150	3,150	(4)
Contaminated water		103	105	110	110	110	(5)
Asphalt		346	600	500	500	500	(6)
Clean fill		222	250	275	275	275	
Total re-used		4,245	4,555	4,560	4,585	4,610	

(cont'd)

Solid Waste Performance Measures (cont'd)

	Projected 2012	Actual 2012	Projected 2013	Forecasted 2014	Forecasted 2015	Forecasted 2016
Efficiency Measures						
Waste collection cost per capita	$16.29	$14.95	$15.12	$17.10	$17.50	$18.02
Effectiveness Measures						
% of materials reused on site		17.9%	20.7%	20.9%	21.1%	21.4%
% of materials recycled/diverted (including vehicles) by weight		14.2%	15.7%	16.5%	18.7%	19.4%

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 a month.

(3) Wood is now being used as cover material during winter months to aid in bird control. We are no longer chipping wood; we are using our dozer to crush on top of garbage.

(4) After the contaminated soild is treated and tested, it is used as cover material.

(5) After the contaminated water is treated and tested, it is placed back into the ground.

(6) Asphalt is used for making roadways and working pads in place of blast rock or expensive fill. Approximately 10% of used asphalt is recycled and added to new asphalt,