



The Corporation of the Township of Huron-Kinloss

Budget Report

Report Title: Waste Management Budget 2021

Prepared By: John Yungblut, Director of Public Works

Department: Public Works

Date: Feb. 26, 2021

Report Number: PW-2021-02-14

File Number: F05 BUD21

Attachments: Business Plan

Recommendation:

THAT the Township of Huron-Kinloss Council hereby receives for information Report No. PW-2021-02-14 prepared by John Yungblut, Director of Public Works and approves the 2021 Waste Management Business Plan in principle.

Budget Overview:

2021 Proposed Budget

Total Net Expenditures: \$288,100.00

Compare to:	Total Net Expenditures	Difference (\$)	Difference (%)
2020 Budget	\$208,900.00	\$79,200.00	37.91%
2020 Actual	\$319,313.18	-\$31,213.18	-9.78%

Discussion:

2020 was a challenging year at the Huron Landfill. The site was only open to contractors with an active account from March 21st until May 11th as a precaution as the COVID-19 pandemic was developing. Although 2020 revenues did not meet our expectations, the 2020 tipping fees increased by 5% compared to 2019. It is clear that our expectations need to be adjusted in 2021.

The table below indicates that the tonnage of waste that is landfilled continues to decline from the peak in 2018. It is impossible to determine how much impact the pandemic had on the waste received, but it had to be a factor.

Year	Household Waste (tonnes)	Commercial Waste (tonnes)	Yard Waste (tonnes)	Mattresses Not Diverted (tonnes)	Landfilled Waste Total (tonnes)	Estimated Landfilled Volume
2014					2,670	7,250
2015	1,518	1,079	170	3	2,770	6,060
2016	1,479	1,120	127	10	2,736	8,140
2017	1,656	1,279	112	5	3,052	10,927
2018	1,924	1,555	154	18	3,651	13,161
2019	1,745	636	264	0	2,648	8,088
2020	1,575	685	112	0	2,372	TBD

While a reduction in the solid waste received at the Huron Landfill is a short-term revenue concern, over the long-term this site will benefit from a longer lifespan if the waste received continues at the current volume.

The second issue that had to be addressed at the Huron Landfill in 2020 was the amount of waste that had been previously landfilled beyond the area that is permitted in the Certificate of Approval. This resulted in several weeks of moving buried solid waste and earth cover material to properly shape the berms along the perimeter of the licenced area.

The final issue that resulted in expenditures that exceeded the 2020 budget is an adjustment to the machine rental rates. All rental rates were increased in 2020 to be more consistent with the hourly rates that are specified for contractors by the province of Ontario. The machines that had the largest increase in rental rates were the graders and the landfill compactor. The formula for renting the compactor has been adjusted, so the expenditure in 2021 is expected to be very close to the budgeted amount.

Treasurer's Comments:

Implementing the proof of source requirement, being closed to the public at the beginning of the pandemic and a raise in the machine rental rates have resulted in some inconsistent budget versus actuals for 2020. The 2021 should result in more realistic comparable.

Strategic Alignment / Link:

The information provided in this report is consistent with and in keeping with the Municipality's Vision & Mission. The recommendations contribute to our goals in achieving an accessible community by being open and transparent.

Respectfully Submitted By:

John Yungblut, Director of Public Works

Approved By:

Mary Rose Walden, Chief Administrative Officer