



Recent Accomplishments

Public Works Waste Management



Recent Accomplishments

- Implementation of Operational Plan at Trillium Landfill to maximize landfill life and closure cost efficiencies.
- Data Call Audit (Recycling Costs) completed in 2019. Result was efficiencies resulting in additional provincial funding

Initiatives Continuing

- ◉ Implementation of Waste Free Ontario Act initiatives including:
 - Tire Recycling (January 2019)
 - Electronic and Electrical Waste (June 2020)
 - Home Hazardous Waste (June 2021)
 - Residential Blue Box Program (2023-2025)
- ◉ Trillium Landfill:
 - Guideline B-7 Ground Water Rights Acquisition
 - Continued implementation of Landfill Operational Plan



Proposed Capital Projects

Public Works Waste Management



Project Title:	
Request	Purchase of Garbage Truck
Rationale	Current Garbage Truck Fleet is at end of service life. Repair and Maintenance costs are increasing. (2019 to date \$107,495, 2018 - \$66,204)
Considerations	Replacement of Garbage Truck, Early 2020 RFQ, delivery June 2020.
Cost	\$380,000
Funding Source	Vehicle Replacement Reserve
Time Span	Start date: 01/20 End date: 06/20



Project Title:	
Request	Purchase of Garbage Truck - Cab and Chassis only
Rationale	Current Garbage Truck Fleet is at end of service life. Repair and Maintenance costs are increasing. (2019 to date \$107,495, 2018 - \$66,204)
Considerations	Replacement of Garbage Truck, Mid 2020 RFQ, delivery December 2020. Garbage Truck Delivery March 2021.
Cost	\$125,000
Funding Source	Vehicle Replacement Reserve
Time Span	Start date: 07/20 End date: 12/20



Waste Management – Proposed Capital Projects

Department Sub-Group	Project	Cost	Grant	Donations	Carry forwards/work in progress	Reserves	Other	Debentures	2019 Tax dollars	Notes
Waste Management	Garbage Truck	\$ 380,000				\$ (380,000)			\$ -	End of service life
Waste Management	Garbage Truck - Cab and Chassis	\$ 125,000				\$ (125,000)			\$ -	End of service life
		\$ 505,000	\$ -	\$ -	\$ -	\$ (505,000)	\$ -	\$ -	\$ -	

Proposed Operations Budget Highlights

Public Works Waste Management



Proposed Operations Budget Highlights

Regional Waste Management Study – Joint with SDG County, City of Cornwall and Local Municipalities

- \$ 10,000 from Efficiency Fund

Continued negotiations for Guideline B-7 compliance – Well agreements

Increased Recycling Processing fees from City of Cornwall

- increase from \$55/Tonne to \$301/Tonne- Projected costs for 2019-\$42,589, 2020-\$232,974, Difference - \$190,385

Additional revenue to be generated from City of Cornwall

- Recycling projected to be approximately \$49,000

Added funding for Trillium Landfill Closure Reserve \$20,000

Waste Management – Proposed 2020 Budget

	Average 2016 to 2018	2019 Budget	2019 Forecast	2020 Budget
Revenue:				
FEEs AND SERVICE CHARGES	\$ 30,868	\$ 37,200	\$ 30,500	\$ 80,400
CONDITIONAL GRANTS	99,987	105,000	105,000	117,625
CONTRIBUTION FROM RESERVES	-	-	-	740,000
TOTAL REVENUE	130,855	142,200	135,500	938,025
Expenditures:				
GARBAGE COLLECTION	515,833	531,750	515,094	541,500
TRILLIUM LANDFILL SITE	176,640	386,350	173,935	409,720
COUNTY RD 29 LANDFILL SITE	41,319	38,000	27,825	33,108
RECYCLING	215,628	226,900	216,400	436,500
CONTRIBUTION TO RESERVES	-	10,000	245,000	30,000
TOTAL EXPENDITURES	949,421	1,193,000	1,178,254	1,450,828
TOTAL CAPITAL	-	-	-	505,000
CURRENT YEAR SURPLUS/ (DEFICIT) - (Reliance on Tax Levy)	\$ (818,565)	\$ (1,050,800)	\$ (1,042,754)	\$ (1,017,803)

** Certain figures have been reclassified to better align operational costs and capital costs for comparison purposes.*



Questions?

Public Works Waste Management

