



Solid Waste Budget

2013

The City of Kenora, Ontario, Canada

Lake of the Woods
KENORA





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City of Kenora 2013 Solid Waste Budgets

Solid Waste Operations

The City's solid waste operations are responsible for the collection and disposal of solid waste for the City of Kenora. In 2012 the City processed approximately 22,544 tons of waste, including recycling. The following table shows the annual distribution of municipal solid waste in 2012 in terms of weight. The pie chart at the top of the following page depicts the same information, but in a visual format. The City has been putting its solid waste in the Kenora Area Landfill since November 18, 2009.



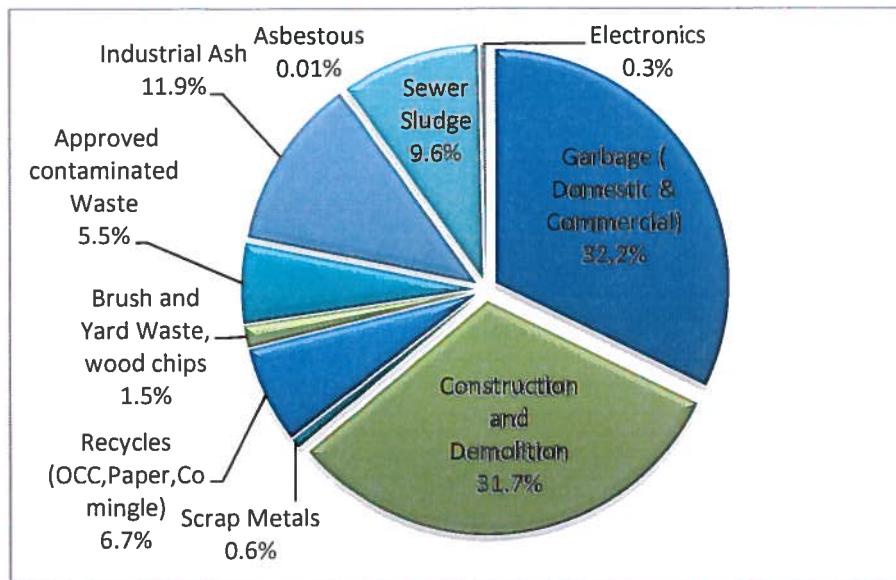
Introductory Information

Solid Waste Operations

S.No	Description	Weight (Tonne)	Distribution
1	Garbage (Domestic & Commercial)	7264.99	32.2%
2	Construction and Demolition	7142.39	31.7%
3	Scrap Metals	142.265	0.6%
4	Recycles (OCC,Paper,Comingle)	1501.73	6.7%
5	Brush and Yard Waste, wood chips	332.64	1.5%
6	Approved contaminated Waste	1243.9	5.5%
7	Industrial Ash	2676.27	11.9%
8	Asbestous	1.95	0.0%
9	Sewer Sludge	2170.026	9.6%
10	Electronics	68.584	0.3%
	Total	22544.745	



City of Kenora 2013 Solid Waste Budgets



Introductory Information

Solid Waste Operations (Cont.)

The City's current solid waste operations are staffed by a complement of 13 full time employees, 2 part time employees and 2 seasonal students. The department deploys their staff to other areas of the City, such as the roads department, as required, based on workload demands, resulting in efficiencies within the department where possible.

There are four types of collection within the City at curbside - Urban Residential, Rural Residential, Industrial / Commercial / Institutional (ICI) and Multi Dwellings collection. The City currently provides both urban and rural residential collection, operating on a weekly curbside collection schedule. The City provides combined residential garbage and blue box collection, with both streams collected in one truck.

The City also provides garbage and recycles collection services to Coney Island during spring and summer seasons. In addition to this, City also collects recycle and garbage from downtown receptacles. Private companies also offer various collection options for residential and commercial customers.

City of Kenora 2013 Solid Waste Budgets

The blue box recycle program is provided at no cost to the residential users, although commercial users are charged a user fee for recycling. Costs for recycling are supported through property taxes and do not impact the City's solid waste budget. In 2012 the Transfer Station shipped 1,502 tonnes of recyclables to Metro recycling. City curbside collection routes (residential, ICI and Multi) collected 534 tonnes or 36% of all recycle materials handled by the department.

City diverted 68.58 tons of electronic waste from the landfill in 2012. The City also held a Municipal Hazardous Waste Day on 19 August 2012 and was able to divert 22.80 tons of municipal hazardous waste.

Revenue Impacts

The City continues to comply with the Waste Diversion Act and make changes in its solid waste department to provide this service. Ongoing changes to this department will continue while still ensuring the ongoing viability of the operation on a user pay basis. At the same time, Kenora residents are increasing their recycling efforts, resulting in further shifts in volumes through reductions in solid waste activity and increases in residential recycled materials.

Data has been collected to better understand the reduced amounts of refuse placed for curbside collection. Presently the municipal curbside collection operation only collects 8% by weight of residential waste and recycling that is handled through the waste transfer facility. This is in contrast to 100% previously collected in 1999. The curbside collection routes currently average 1,800 pick-ups per cycle, with the average household producing one blue box and one garbage bag per week.



Introductory Information

Solid Waste Operations (Cont.)

Revenue Impacts



Revenue Impacts (Cont.)

The City currently offers the following pick up services for solid waste and blue box:

Solid Waste - 4 Day rotation

This service is offered to all residents of the City, but has seen a steady decrease in the overall number of bags being placed at the curb for collection. The Solid Waste residential curbside collection is performed on a 4 day rotation within the city boundaries with two dual stream waste collection vehicles. In the rural areas of the City, these operations are required to travel significant distances for very low volumes of garbage and recycle collected.

Blue Box - 4 Day rotation

This service is offered to all residents of the City, but has seen a steady increase in the overall number of blue boxes being placed at the curbside. The Blue Box residential curbside collection is performed on the same collection route as the garbage route with same vehicles used for waste collection. Presently the City collects curbside recycling as co-mingled. All recyclables are shipped to metro recycling in Winnipeg.

ICI and Multi –Dwellings

Commercial facilities receive recycling pick-up once per week, through a user pay system. ICI rates have been established for commercial customers dropping off large quantities of recyclables. The City also provides services to multi dwellings once in a week.

The trend of a reduction in solid waste, offset by an increase in recycled materials, is positive and the City wants to continue to encourage this type of shift from an environmental standpoint. There is as a result, however, a loss of revenues which ultimately impacts the bottom line of the solid waste department. Prior to shifting the solid waste disposal to the Kenora Area Landfill, there was some concern that the City may be required to increase tipping fees to adequately maintain solid waste operations as a user pay system. The shift to the Kenora Area Landfill, however, appears to have stabilized the net operations in the interim. Projected operations, net of anticipated capital spending, over the next five years, indicate a modest but steady increase in reserves related to the solid waste utility.



Introductory Information

Revenue Impacts (Cont.)



Existing Solid Waste Infrastructure

Major infrastructure related to the City's solid waste operations includes the Kenora Area Landfill (put into operation in 2000) and the Kenora Area Solid Waste Transfer Station. The City operates both these facilities under a Certificate of Approval (C of A) from the Ministry of Environment. The C of A for each site imposes stringent standards for the operations of each facility.

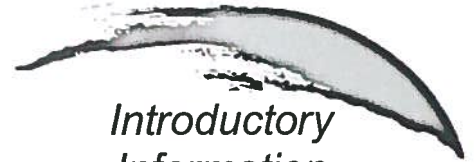
In addition to the Kenora Area Landfill and Kenora Area Solid Waste Transfer Station, the City continues to monitor the closed Tri-Municipal Landfill site, related to a post-closure plan. Costs related to this post-closure care will continue for a minimum of twenty-five years following the closure of the site in 2000.

A detailed analysis related to the existing solid waste infrastructure, excluding vehicles and equipment, as well as expected useful life has been included in the following table. This analysis shows the estimated annualized cost of capital for the solid waste operations, including the Kenora Area Landfill.

**City of Kenora
Solid Waste Operations
Estimated Future Annualized Capital Needs
Jones Road Landfill Option Implemented**
(in thousands of dollars)

	Replacement Cost	Useful Life	Annualized Cost
Major Capital Assets			
Transfer Facility	\$ 1,000	50	\$ 20
Landfill Site	5,000	35	143
Closure Costs for Old Site	1,000	35	29
	\$ 7,000		\$ 192

The remaining useful life of the Kenora Area Landfill site is directly related to the volume of waste hauled into it. With the diversion of the City's solid waste to this site, the anticipated remaining life of the site is projected at 35 years.



*Introductory
Information*

Existing Solid Waste
Infrastructure



City of Kenora 2013 Solid Waste Budgets

Based on current requirements, any future City landfill site would be an engineered site with leachate containment and a sewage treatment facility to deal with the leachate. This type of site will be easier to find, but more costly to build and operate. Anticipated costs related to the development of a future site are \$5 million. Additionally, there would be closure costs related to the existing site. While closure costs for the site will be done in phases as the site is filled, final cost for closure is estimated at \$1 million for clay cover and vegetation.

Operational Restructuring

The following operational changes were made in 2012 in order to improve the overall operational efficiencies of the City Transfer Facility:

- Installation of cameras around garbage and recycle buildings so that staff at the scale building can keep track of their customer dumping their waste as instructed.

The City will continue to review its solid waste and recycling operations on an ongoing basis, with the intent of implementing changes that would continue to improve the overall efficiencies of these operations.



Introductory Information

Existing Solid Waste Infrastructure (Cont.)

Operational Restructuring



City of Kenora 2013 Solid Waste Budgets

2013 Budget Highlights

The 2013 operating budget projects total combined revenues of \$1.79 million and expenditures of \$1.30 million, resulting in a system operating surplus of approximately \$.49 million before capital expenditures. Proposed capital expenditures for 2013 are \$.63 million. Larger value projects included in the 2013 capital expenditures are as follows:

- Door Replacement – Transfer Facility (\$.2 million)
- Roll Off Truck (\$.2 million)

Actual and Projected System Funding Available

With the shift of solid waste disposal at the Kenora Area Landfill, the City has experienced a stabilizing of the solid waste reserves. There was a continued reduction in the reserves in 2013. Following 2013, the City is projecting regular growth in the solid waste reserves.

The following table outlines the actual solid waste accumulated reserves over the past five years, and projected accumulated system funding over the next five-year period. The analysis included in Appendix 1 provides this information in greater detail.



2013 Budget Highlights

Actual and Projected System Funding Available

