

Materials Management Goals and Objectives

Purpose

To provide a waste disposal site for the residents of the Municipality of Brockton.

To provide a recycling program to reduce the amount of material entering the landfill sites, which extends the life of the landfill.

To protect and enhance our community's environment by taking action in a responsible and sustainable manner.

To advise Council on matters and to protect and enhance our community's environment.

2021 In Review

- Weekly Household Waste Pickup throughout the Year
- Continued with the EPS Recycling Program, E-waste, Scrap Metal, Corrugated Cardboard, and Battery Recycling
- Greenock Landfill was officially designated, by order of the Ministry of Environment, Conservation, and Parks as a Transfer Station.
- Partnered with CleanFarms, for a pilot project, to be a collection site for Bale Wrap, Twine, Silage Bags, and Bunker Cover.

2022 Goals and Objectives

- Continue to maintain landfill operations at or exceeding regulatory standards
- Improve waste management signage at both landfills and the MTO Recycling Facility
- Introduce a new front security gate at the Brant Landfill
- Continue to partner with CleanFarms for the recycling of Agricultural Waste Materials.
- Reorganize collection area to more efficiently collect materials and provide residents with better traffic flow

Summary of Significant Changes

- No Significant Changes in 2022.

Materials Management – Total Operating Budget Summary

	2021 approved budget	2022 draft budget	2022 budget change	2022 budget change
Total Revenue	\$477,942	\$514,942	\$37,000	7.74%
Total Expense	\$828,494	\$833,786	\$5,292	0.64%
Net Difference	(\$350,552)	(\$318,844)	(\$31,708)	(9.05%)

Materials Management – Brant and Greenock Operating Budget Summary

	2021 approved budget	2022 draft budget	2022 budget change	2022 budget change
Revenue				
User Fees	\$246,260	\$261,260	\$15,000	6.09%
Total Revenue	\$246,260	\$251,260	\$15,000	6.09%
Expense				
Wages	\$71,993	\$80,311	\$8,318	11.55%
Service Agreements	\$128,015	\$129,700	\$1,685	1.32%
Utilities	\$1,400	\$1,400	\$0	0%
General Expense	\$122,597	\$127,753	\$5,156	4.21%
Total Expense	\$324,005	\$339,164	\$15,159	4.21%
Net Difference	(\$77,745)	(\$77,904)	\$15,159	0.20%

Materials Management – Walkerton and Hanover Operating Budget Summary

	2021 approved budget	2022 draft budget	2022 budget change	2022 budget change
Revenue				
User Fees	\$222,750	\$244,750	\$22,000	9.88%
Long-term Debt	\$0	\$0	\$0	0%
Total Revenue	\$222,750	\$244,750	\$22,000	9.88%
Expense				
Service Agreements	\$225,027	\$231,670	\$6,643	2.95%
General Expense	\$94,250	\$94,250	\$0	0%
Total Expense	\$319,277	\$325,920	\$6,643	2.08%
Net Difference	(\$96,527)	(\$81,170)	\$6,643	(15.91%)

Materials Management – Recycling Operating Budget Summary

	2021 approved budget	2022 draft budget	2022 budget change	2022 budget change
Revenue				
Recoveries	\$8,932	\$8,932	\$0	0%
Total Revenue	\$8,932	\$8,932	\$0	0%
Expense				
Wages	\$0	\$0	\$0	0%
Utilities	\$5,000	\$5,000	\$0	0%
General Expense	\$180,212	\$163,702	(\$16,383)	(8.91%)
Total Expense	\$185,212	\$168,702	(\$16,383)	(8.91%)
Net Difference	(\$176,280)	(\$159,770)	(\$16,383)	(9.37%)

MUNICIPALITY OF BROCKTON
OPERATING
BUDGET FOR MATERIAL MANAGEMENT - BRANT/GREENOCK
2022

PARTICULARS OPERATING 01-3144	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
EXPENDITURES						
Wages - Landfill	1200	71,018	74,335	-	57,055	100.00%
Wages - PT Landfill	1222	-	-	49,494		-100.00%
Wages - Public Works	1235	17,358	10,614	13,000	13,000	0.00%
Benefits-Landfill	1240	17,528	17,714	9,499	10,256	7.96%
Mileage	1270	-	451	-	-	0.00%
Training & Seminars	1271	50	-	1,000	1,000	0.00%
Supplies - Bag Tags	1302	6,581	1,743	3,500	3,500	0.00%
Supplies	1305	2,766	877	3,000	3,000	0.00%
Payroll Services	1315	934	769	1,152	1,152	0.00%
Engineering Brant & Greenock	1317	29,335	26,026	25,000	28,000	12.00%
Equipment Maintenance	1320	1,879	5,374	4,000	5,000	25.00%
Fuel	1333	-	-	1,000	1,200	20.00%
Service Agreement	1344	141,031	96,909	128,015	129,700	1.32%
Telephone & Internet	1350	1,575	1,444	3,000	3,000	0.00%
Utilities - Hydro - Brant Landfill	1362	951	1,138	1,400	1,400	0.00%
Advertising	1370	-	-	-	-	0.00%
Insurance	1380	3,440	3,435	3,430	4,386	27.87%
Write Off - Uncollectable	1390	-	-	-	-	0.00%
Public Works Equipment Costs	1470	-	-	10,000	10,000	0.00%
Commissions	1520	-	-	-	-	0.00%
Transfer to Capital Fund	1710	-	-	-	-	0.00%
Transfer to Reserve Fund	1720	67,515	67,515	67,515	67,515	0.00%
OPERATING EXPENDITURES		361,960	308,342	324,005	339,164	4.68%
REVENUE						
Grants Ontario	0126	-	-	-	-	0.00%
Rent-Land Rental-Brant Landfill	0131	-	-	-	-	0.00%
Transfers from Reserve Funds	0142	-	-	-	-	0.00%
User Fees -- Bag Tag	0147	91,930	96,680	75,000	90,000	20.00%
Donations-Environment Comm	0176	-	-	-	-	0.00%
Waste Management Fee	0250	71,680	73,815	71,260	71,260	0.00%
Tipping Fees - Propane	0444	50	60	-	-	0.00%
Tipping Fees - Brant Landfill	0445	87,714	67,138	75,000	75,000	0.00%
Tipping Fees - Greenock Landfill	0446	8,254	4,701	25,000	25,000	0.00%
OPERATING REVENUES		259,628	242,394	246,260	261,260	6.09%
TOTAL OPERATING MATERIALS MANAGEMENT		102,332	65,948	77,745	77,904	0.20%

0.20% Increase/(Decrease)

159 Increase/(Decrease)

**MUNICIPALITY OF BROCKTON
OPERATING
BUDGET FOR MATERIAL MANAGEMENT - WALKERTON/HANOVER
2022**

PARTICULARS 01-3145	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
EXPENDITURE						
Mileage	1270	-	-	-	-	0.00%
Longterm Debt Principal	1300	62,500	57,292	62,500	62,500	0.00%
Longterm Debt Interest	1301	20,024	14,073	30,000	30,000	0.00%
Supplies - Bag Tags	1302	-	1,743	1,750	1,750	0.00%
Service Agreement	1344	237,699	221,292	225,027	231,670	2.95%
Advertising	1370	-	-	-	-	0.00%
Commissions	1520	-	-	-	-	0.00%
Transfer to Capital Fund	1710	-	-	-	-	0.00%
Transfer to Reserve Fund	1720	-	-	-	-	0.00%
OPERATING EXPENDITURES		320,223	294,399	319,277	325,920	2.08%
REVENUE						
Longterm Debt Bank	0129	-	-	-	-	0.00%
Trans. from Reserve Fund	0142	26,500	-	-	-	0.00%
User Fees -- Bag Tag	0147	94,642	100,626	78,000	100,000	28.21%
Waste Management Fee	0250	143,625	149,700	144,750	144,750	0.00%
OPERATING REVENUES		264,767	250,326	222,750	244,750	9.88%
TOTAL OPERATING MATERIAL MANAGEMENT						
		55,456	44,073	96,527	81,170	-15.91%

-15.91% Increase/(Decrease)
(15,357) Increase/(Decrease)

**MUNICIPALITY OF BROCKTON
OPERATING
BUDGET FOR MATERIAL MANAGEMENT - RECYCLING
2022**

PARTICULARS 01-3146	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
EXPENDITURE						
Wages	1200	9,665	92	-	-	0.00%
Wages - Recycling	1220	20,281	-	-	-	0.00%
Benefits	1240	8,778	28	-	-	0.00%
Supplies-Rain barrels/Green Cones	1306	1,179	836	5,000	2,000	-60.00%
Utilities - MTO Building	1363	3,765	3,713	5,000	5,000	0.00%
Insurance	1380	2,303	2,301	2,300	2,940	27.83%
Recycling	1444	96,252	97,769	162,562	158,762	-2.34%
Environmental Committee	1445	407	-	-	-	0.00%
TRANSFER TO RESERVE FUND	1720	1,030	-	-	-	0.00%
Inter-department Expense	1820	-	-	10,350	-	-100.00%
OPERATING EXPENDITURES		143,661	104,740	185,212	168,702	-8.91%
REVENUE						
Rents-Garden Plots	0130	-	-	500	500	0.00%
Recoveries	0142	247	345	-	-	0.00%
Recoveries - MTO Building	0143	16,802	7,251	5,000	5,000	0.00%
Recoveries - rain barrels	0144	20	-	2,000	2,000	0.00%
Recoveries - blue boxes	0145	470	880	600	600	0.00%
Recoveries - green cones	0146	314	732	832	832	0.00%
Donations	0176	-	-	-	-	0.00%
OPERATING REVENUES		17,853	9,208	8,932	8,932	0.00%
TOTAL OPERATING GARBAGE						
		125,809	95,532	176,280	159,770	-9.37%

-10.33% Increase/(Decrease)
(16,510) Increase/(Decrease)