

Report to Council

Report Title:	Hanover Walkerton Landfill 2025 Cost Increases		
Prepared By:	Nicholas Schnurr, Director of Operations		
Department:	Operations - Waste Management		
Date:	November 12, 2024		
Report Number:	PW2024-19	File Number:	C11PW
Attachments:	Hanover Walkerton 2025 Landfill Budget		

Recommendation:

That the Council of the Municipality of Brockton hereby receive Report Number PW2024-19 - Hanover Walkerton Landfill 2025 Cost Increase, prepared by Nicholas Schnurr, Director of Operations for information purposes.

Report:

Background:

The Hanover/Walkerton Waste Disposal Site services the Town of Hanover and the former Town of Walkerton. The Hanover/Walkerton Waste Disposal Site is located in the amalgamated Municipality of Brockton, in the former Township of Brant. The waste disposal site operates in accordance with the amended Environmental Compliance Approval No. 9704-8YRQA9.

The Town of Hanover and Brockton cost share on a 50-50 basis, even though the actual land filling operation is closer to a 60/40 split in favour of Hanover. Hanover staffs the landfill and is responsible for the day-to-day operations and planning. As in previous years, the 2025 proposed budget includes an increase of 5% from each, Hanover and Walkerton.

New Cell No. 3 Expansion

The Hanover Walkerton Landfill, in its current cell is expected to be completely filled by early 2026, leaving required preparations to be carried out in 2025 for the opening of the next cell. The Town of Hanover has proposed a budget for 2025 with a 5% increase to operating costs, plus an additional \$360,000 from each municipality, to support the new cell creation.

Analysis:

In the attached document, Hanover Walkerton Budget 2025 Landfill Budget, it details the increase from Hanover as well as Brockton in addition to pulling \$2,000,000 from reserves for the expansion of Cell No. 3.

The engineers estimate for the work is \$2,674,590 + HST to complete the work. The amount in reserves is \$1,435,406 at the end of 2023, with an additional \$400,000 being added to reserves in 2024.

Without expansion in 2025, Hanover staff and Cobide Engineering estimate that the current cell will be filled in early 2026, leaving no further room for filling operations.

Strategic Action Plan Checklist:

What aspect of the Brockton Strategic Action Plan does the content/recommendations in this report help advance?

- | | |
|-----------------------------------------------------------------------------------------|-----|
| • Recommendations help move the Municipality closer to its Vision | Yes |
| • Recommendations contribute to achieving Heritage, Culture, and Community | N/A |
| • Recommendations contribute to achieving Quality of Life | Yes |
| • Recommendations contribute to achieving Land Use Planning and the Natural Environment | Yes |
| • Recommendations contribute to achieving Economic Development | N/A |
| • Recommendations contribute to achieving Municipal Governance | N/A |

Financial Impacts/Source of Funding:

- Do the recommendations represent a sound financial investment from a sustainability perspective? Yes

The addition of \$360,000 to the 2025 Brockton municipal budget is equivalent to approximately a 3% tax rate increase.

Reviewed By:



Trish Serratore, Chief Financial Officer

Respectfully Submitted by:



Nicholas Schnurr, Director of Operations

Reviewed By:



Sonya Watson, Chief Administrative Officer