

Report to Council

Report Title:	Walkerton Hanover 2025 Landfill Budget		
Prepared By:	Nicholas Schnurr, Director of Operations		
Department:	Operations - Waste Management		
Date:	February 11, 2025		
Report Number:	WM2025-01	File Number:	C11PW
Attachments:	2025 Landfill Approved Budget		

Recommendation:

That the Council of the Municipality of Brockton hereby receives Report Number WM2025-01 - Walkerton Hanover 2025 Landfill Budget, prepared by Nicholas Schnurr, Director of Operations for information purposes.

Report:

Background:

On November 12, 2024, Council received a report from staff detailing the Walkerton Hanover Landfill budget for 2025. In that report, it was detailed that the landfill required expansion into cell 3 for continued operations beyond 2025. The additional costs to each municipality were \$360,000 to construct the new cell. This would result in an overall contribution of \$570,000 from Brockton in 2025.

During the Walkerton Hanover Landfill committee meeting on January 23, 2025, it was discovered that there had been an error in the estimation of costs to cover construction, resulting in savings of \$100,500 from each municipality. The cell 3 expansion would result in an additional cost of \$269,500 for Brockton in 2025. The updated 2025 budget is attached to this report.

Analysis:

The updated budget is attached but should be noted that staff and Brockton representatives on the committee expressed concern and noted that it could not be approved until seeking further direction from Brockton Council.

Sonya Watson, CAO has reached out to Sherri Walden, CAO to determine if there are any further considerations related to the agreement or possible ability to spread the expense for the cell over two years to ease the tax rate burden. At the time of preparation of this report there had been no further contact.

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 N/A
- Recommendations contribute to achieving Heritage, Culture, and Community N/A
- Recommendations contribute to achieving Quality of Life N/A
- Recommendations contribute to achieving Land Use Planning and the Natural Environment N/A
- 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?
N/A

The proposed expansion of Cell 3 is expected to result in an additional \$269,500 in the 2025 budget.

Reviewed By:



Trish Serratore, Chief Financial Officer

Respectfully Submitted by:



Nicholas Schnurr, Director of Operations

Reviewed By:



Sonya Watson, Chief Administrative Officer5