

Recovery Park Integration: Further Detailed Information

2011 Integrated Landfill Management Plan and Funding Projections

On August 17, 2011, City Council considered and approved the Integrated Landfill Management Plan to extend the life of the landfill. The 2011 plan includes: building steeper landfill slope-sides, expanding waste cells, reclaiming inefficiently filled areas and maximizing opportunities for waste minimization. It established the sequencing of landfill expansion and changes in operation to protect the lifespan of the facility. If all of the recommended changes from the 2011 plan are realized, the report states that the landfill will be likely be available for forty years longer.

The Landfill Optimization Council Report outlined a 10-year plan for funding landfill improvements based on recommended tipping fees and a portion of the revenue to be allocated to capital projects. The plan recommended that the project proceed ahead of reserve sufficiency, and that the City carry the project and recover the capital costs with interest when the reserve is sufficiently funded. The 2011 report projected that by 2016, \$6M would be available for the new cell and other landfill optimizations.

The Optimization report projected 2011-2021 fees needed to rise from \$65 to \$110 per tonne and associated contributions to the Landfill Replacement Reserve (LRR) rise in order to accumulate capital funding, but the tipping fee projection did not anticipate the impact of competitive factors such as, the ability for the privately-owned Northern Landfill to negotiate fees below posted rates or the sale of the Corman Park Landfill to an aggressive market competitor. As a result, the financial projection proved to be too aggressive. Revenue actuals for 2011-2016 fell significantly below planned projections and has resulted in no capital funding accumulation in the LRR.

Landfill Expansion and Asset Requirements

Room for a new cell is available within the current Saskatoon Regional Waste Management Centre (SRWMC) footprint where the waste transfer facility is currently located. Expansion of the landfill mound described in the plan includes constructing a new waste cell on the eastern portion of the existing site, including required leachate collection systems. Consistent with the report's optimization strategy and to accommodate this expansion, existing infrastructure is planned to be demolished in the spring of 2020, including:

- two heated equipment storage buildings which are undersized and have been preserved beyond their useful life;
- west (old) Scale House;
- landfill office and staff facilities which are undersized and do not meet the requirements of current operations;
- public waste and recycling drop off areas which are insufficient for current and future requirements; and
- internal roadways.

New Public Face of the SRWMC

The new public face of the SRWMC will integrate waste diversion opportunities (currently referred to as Recovery Park) and infrastructure related to Waste Stream Management. The scope of work for new landfill infrastructure at this location includes:

- two heated equipment storage buildings;
- new Scale House for use by the public;
- new, fully-serviced landfill office and staff facilities;
- public waste drop off areas;
- new surface water management pond as required by regulator; and
- Sask Power access roadway.

Operations

The current planning for operations anticipates that Recovery Park can replace or augment the operations of the following existing waste management programs: waste transfer station, community recycling depots and Household Hazardous Waste Days. Funding for these programs can therefore be consolidated to help fund operations. Compost depots are not at this time being proposed to be moved to Recovery Park immediately and therefore this funding has not be included in the initial operating budget. Administration is currently working through a preliminary operations plan, including preparation of service levels and associated costs for City Council approval. This operating information will be presented to Committee in the second quarter of 2018. Greater clarity on operating costs and service levels will be achieved once further discussions with service providers have occurred, and from that, a Final Operating Plan will be prepared. Administration will bring a report on the operating budget for the integrated Recovery Park, including proposed fees, prior to opening the facility.