

REPORT



Council

MEETING DATE:	November 12, 2025
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Nicolette Keith, Interim Director of Financial Services
SUBJECT:	Highlights for the 2026 Waste Management Operating Budget

BACKGROUND

Budget presentation for the 2026 Waste Management Operating Budget, highlighted changes in the budget.

OVERVIEW

Garbage/Recycling user fees are proposed to increase by \$2.77 per month for the average family home. In 2026, the increase represents a \$67,720 increase in revenues.

A marginal increase to landfill revenues was also applied at an inflationary rate.

General operating expenses increased by CPI, except for Contract Services as they reflect third party contracts. The refuse collection renews in July 2026 with increased rates expected associated with curbside pickup. This increase includes \$10,000 for cart repair, maintenance and new users. The total operating expenses are proposed at \$1,210,720 compared to \$1,143,000 in 2025.

Administration has allocated funds to the cart reserve for cart amortization in the amount of \$35,000. An allocation to reserves was increased to \$100,000 from \$56,000 for the Landfill Closure reserve fund.

Dillon Consulting Limited has completed a draft of the updated Design, Operation and Closure Plan which is currently under review by staff. The Curbside collection carts have been ordered by IPL Schoeller, the same supplier used by the RDOS, and are planned for distribution in December 2025 prior to Christmas.

There are no planned capital expenditures for 2026, although staff are working with Waste Collections of Canada to renew the contract for July 2026.

Forward Looking Outlook and Potential Risks:

Residential curbside pickup contract expires July 2026 therefore exact figures may fluctuate. We hope to have a signed contract prior to final approval of the budget.

Operating Budget Summary - Waste Management Services			
	Approved 2025	Proposed 2026	Change \$
Revenues			
Residential Refuse Collection	412,000	481,720	69,720
Lanfill Fees	725,000	754,000	29,000
Recycling	97,000	110,000	13,000
Revenues Total	1,234,000	1,345,720	111,720
Expenses:			
Wages & Benefits	100,000	103,250	3,250
Maintenance & Supplies	43,000	54,746	11,746
Landfill Contract Services	456,000	483,360	27,360
Refuse Contract Services	330,000	349,800	19,800
Recycling Program	194,000	199,044	5,044
Engineering	20,000	20,520	520
General Operating Expenses	1,143,000	1,210,720	67,720
	-	-	-
Transfer to Reserves - Cart Depreciatio	35,000	35,000	-
Transfer to Reserves - Closure	56,000	100,000	44,000
		-	-
Expenditure & Transfers	1,234,000	1,345,720	111,720