

# Waste



## WHAT THIS GROUP OF ACTIVITIES INCLUDES

Within this group of activities, the Council provides services for refuse collection, recycling and reprocessing of waste, and waste disposal. The Council undertakes the activities within this group in response to the needs and aspirations of the people of the District for aesthetic and health reasons. The activities undertaken within this group contribute towards the implementation of the Council's zero waste policy.

The activities undertaken within this group include:

- Waste Reprocessing
- Waste Disposal
- Waste Recycling

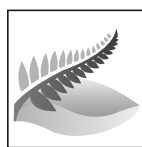
## WHAT WILL THIS GROUP OF ACTIVITIES COST

The table below provides an overview of the budget at a Group of Activities level. Information related specifically to each activity can be found on the following pages.

Annual Plan 2009/10 \$000		LTCCP 2010/11 \$000	Annual Plan 2010/11 \$000	Variance 2010/11 \$000
<b>OPERATIONAL</b>				
<b>EXPENDITURE</b>				
580	Depreciation	739	35	(704)
259	Interest Paid	399	333	(66)
4,244	Operations	5,138	4,683	(455)
<b>5,083</b>	<b>Total Expenditure</b>	<b>6,276</b>	<b>5,051</b>	<b>(1,225)</b>
<b>REVENUE</b>				
146	Development Contributions	151	146	(5)
1,490	User Fees & Charges	2,440	1,148	(1,292)
189	General Rates	199	115	(84)
0	Interest Income	0	0	0
0	Sundry Income	335	0	(335)
125	Subsidies & Grants	1,034	733	(301)
3,446	Targeted Rates	3,371	4,353	982
<b>5,396</b>	<b>Total Revenue</b>	<b>7,531</b>	<b>6,496</b>	<b>(1,034)</b>
<b>(313)</b>	<b>Net Cost (Surplus) of Operations</b>	<b>(1,255)</b>	<b>(1,445)</b>	<b>(191)</b>
<b>NON OPERATIONAL</b>				
<b>EXPENDITURE</b>				
(313)	Transfer from (surplus)/deficit	(1,255)	(1,445)	(191)
1,909	Capex *	3,630	2,547	(1,083)
216	Loan Repayments	261	224	(37)
146	Payments to Reserves	151	596	445
0	less Depreciation not Funded	0	0	0
<b>1,959</b>	<b>Total Funding Requirement</b>	<b>2,787</b>	<b>1,922</b>	<b>(866)</b>
<b>FUNDED BY</b>				
0	Depreciation Reserve	514	497	(17)
325	Development Contribution Reserve	602	354	(248)
1,434	Loans Raised	1,465	1,071	(394)
200	Operational Reserve	207	0	(207)
0	Sale of Assets	0	0	0
<b>1,959</b>	<b>Total Funding Applied</b>	<b>2,787</b>	<b>1,922</b>	<b>(866)</b>
<b>* CAPITAL EXPENDITURE</b>				
1,773	Level of Service	3,329	2,349	(980)
135	Growth	302	197	(105)
0	Renewals	0	0	0

## WASTE REPROCESSING

### WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED  
ENVIRONMENT



ENVIRONMENTALLY  
RESPONSIBLE  
DEVELOPMENT

### WHAT WE DO AND WHY WE DO IT

This activity involves diverting and reprocessing of materials out of the waste stream allowing them to be reused rather than wasted. This activity helps to reduce waste, reduce reliance of fresh raw materials and reduce the dependence on landfills as a waste management option.

The activity includes the provision of kerbside greenwaste collection services, green waste services at transfer stations and concrete reprocessing. The Waste Reprocessing activity is expected to grow with the development of a composting plant to divert further organic waste out of the waste stream.

### WHAT WE ARE GOING TO DO

#### Construction of an organic waste composting plant:

Construction of an organic waste composting facility at a cost of \$1.68m will provide environmental and cost mitigation benefits. The composting plant is scheduled for completion and is expected to start operating in July 2011. The composting plant is expected to reduce the residual waste stream by 8,000 tonnes per year and produce compost for sale (see Key Issues section for more detail).

### Diverting materials out of the waste stream:

Following closure of the Burma Road Landfill the Council has placed a greater priority on diverting and reprocessing of materials out of the waste stream for reuse. With the closure of the Burma Road Landfill, diverting materials such as green waste and concrete out of the waste stream reduces the costs of solid waste disposal. This is achieved by reducing the volume of waste required to be transported and disposed of outside the District.

### WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	941
Revenue	941
<b>Net Cost (Surplus) of Operations</b>	<b>0</b>
Capital Expenditure	0

### WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- No key differences.

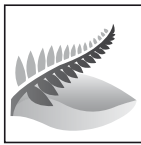
## WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

**The community has access to kerbside collection, disposal and recycling facilities, including disposal of special waste, (hazardous waste).**

- » The proportion of waste to landfill is decreased to 65% compared to green waste and recycling.

# WASTE RECYCLING

## WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

## WHAT WE DO AND WHY WE DO IT

Recyclables are collected in tandem with general refuse and can also be dropped off, free of charge, to any of the Council's transfer stations. The materials currently being recycled via the domestic crate service include paper, cardboard, plastics (grades 1 and 2), glass (clear, green, brown), tin cans and aluminium cans. Larger items such as household appliances, steel, cars, timber, tyres etc can be taken to either the Murupara and Minginui Transfer Stations or the Whakatane Recycling Centre, where they are sorted for shipping.

## WHAT WE ARE GOING TO DO

**Recycling Services:** To offset the costs of disposing waste out of the District following closure of the Burma Road Landfill, the Council will be placing a major focus on reducing the amount of waste. This will include initiating more projects and educational campaigns to increase our levels of recycling.

**Whakatane Recycling Park Improvements:** During the 2010/11 year the Council will undertake minor works to improve the Whakatane Recycling Park at a cost of \$15,000.

## WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	1,382
Revenue	1,506
<b>Net Cost (Surplus) of Operations</b>	<b>(124)</b>
Capital Expenditure	0

## WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

No key differences.



## WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

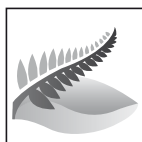
**The community has access to kerbside collection, disposal and recycling facilities, including disposal of special waste, (hazardous waste).**

» Satisfaction with Kerbside recyclable collection scores 81.2 or higher (Exceptional performance) in Council's Perceptions Survey.

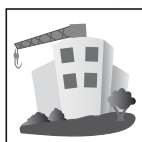
» Satisfaction with Council run recycling facilities in Whakatane and Murupara scores 82.4 or higher (Exceptional performance) in Council's Perceptions Survey.

## WASTE DISPOSAL

### WHICH COMMUNITY OUTCOMES DOES THIS CONTRIBUTE TO



CLEAN PROTECTED ENVIRONMENT



ENVIRONMENTALLY RESPONSIBLE DEVELOPMENT

### WHAT WE DO AND WHY WE DO IT

The Council's waste disposal services contribute to community wellbeing by providing facilities and opportunities that enable the community to dispose of their waste so as to protect public health and minimise harmful environmental effects.

The Council provides kerbside refuse collection services to approximately 12,700 households in the District and operates waste transfer stations in Whakatane, Murupara and Minginui. With the closure of the Burma Road landfill in December 2009 there are no operational landfills within the district. Residual waste (non reusable or recyclable) will be transported and disposed of outside the district until another disposal option is finalised.

### WHAT WE ARE GOING TO DO

#### Resource consent for new landfill:

During the 2010/11 year the Council will undertake a number of investigations to support a resource consent application process for a new landfill. The LTCCP includes budget for the construction of a new landfill in the district in the 2013/14 year. The total cost of the project (including obtaining resource consents) is anticipated to be around \$11.00m. It is expected that contributions towards the project will come from other territorial authorities and key stakeholder agencies.

#### Construction of a transfer station at Ruatahuna:

During the 2010/11 year the Council has provided funds for the construction of a waste transfer station facility in Ruatahuna at a cost of \$100,000. Since mid 2007 the Council has been assisting the Hinepukohurangi Trust to find a site for a resource recovery centre and residual waste transfer station.

**Burma Road landfill retirement:** Following the closure of the Burma Road Landfill, monitoring will be undertaken, at a cost of \$75,000 in 2010/11, to ensure that any negative environmental impacts can be identified and mitigated.

### WHAT WILL THIS ACTIVITY COST

	Annual Plan 2010/11 \$000
Expenditure	2,728
Revenue	4,048
<b>Net Cost (Surplus) of Operations</b>	<b>(1,321)</b>
Capital Expenditure	2,547

### WHAT ARE THE KEY DIFFERENCES FROM THE LTCCP

- With costs higher than expected and recoveries lower than expected the Council has needed to adjust budgets for the solid waste activities resulting in higher fees and charges, as well as increases to the Refuse Removal Targeted Rates and the Refuse Disposal Uniform Annual Charge (see Key Issues section for more detail).
- Reduction from \$250,000 to \$100,000 in the cost of constructing a waste transfer station in Ruatahuna.

## WHAT ARE OUR PERFORMANCE TARGETS FOR THE YEAR

The community has access to kerbside collection, disposal and recycling facilities, including disposal of special waste, (hazardous waste).

- » Satisfaction with residential refuse collection scores 83.6 or higher (Exceptional performance) in Council's Perceptions Survey.
- » Transfer stations are provided in:
  - » Murupara (1)
  - » Whakatane (1)
- » Number of landfills in the District is reduced to 0 (Waste disposed of outside the District).

