

# 2022 BUDGET

## Workbook SOLID WASTE



West Nipissing Ouest



# Solid Waste

The Environmental Services team is responsible for the management, development, and operation of all solid waste programs in West Nipissing. The department manages seven landfill sites, the municipal recycling centre, and four recycling depots within the community. Approximately 75% of the households in West Nipissing are serviced by the Curbside Recycling program, with the remaining households utilizing the Recycling Depot program.

## In 2021:

- **775 tons of blue box material** were diverted from our landfills → equivalent to **29** transport trailers
- **1750 tires** were sent for processing
- **27 tons of electronic waste** were shipped out

## Services

### Waste Collection

Bi-weekly curbside collection of recycling  
Weekly curbside collection of garbage  
Recycling depot collection  
Commercial Bin Service  
Commercial Recycling Service  
Seasonal collection of leaf and yard waste

### Waste Diversion

Blue Box Program  
Electronic Waste Program  
Tire Recycling Program  
Access to North Bay Hazardous  
Waste Depot  
Backyard Composting Program  
Recycle Coach Web and Mobile App

### Operations

Maintenance and management of landfills:  
Sturgeon Falls, Verner, Field, Lavigne, River  
Valley, Kipling and Muskosung  
Operation of the Recycling Centre  
General administration and  
ongoing public education

## Focus and Goals

- Review of curbside collection schedule and process
- Rural landfill site capacity surveys with the goal of developing long term planning information
- Continued work on Sturgeon Falls Landfill expansion plan including but not limited to, road work and land information studies
- Continued upgrade of equipment and collection trucks



## Highlights from 2021

- Recycling revenues exceed budget based on metals.
- Transition of Kipling landfill site from contractor to employee mid-2021.
- Ongoing engineering work at the Verner and Sturgeon Falls sites.

## 2022 Budget Highlights

- Sturgeon Falls Landfill engineering work for expansion plans
- Drone survey work completed at selected rural landfills
- Improve maintenance schedule at rural landfills

## Significant Changes

- Recycling contractor, previously flowed through West Nipissing Environmental Services, to be paid directly by Municipality (improved reporting and confirmation with funding).
- Increased contractors to continue site improvements and landfill management.





## 2022 Operating Budget

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Rate Revenue	1,495,075	1,482,300	12,775	1,495,075	12,775
Stewardship	157,125	160,075	(2,950)	195,053	34,978
Miscellaneous Income	49,106	10,000	39,106	25,000	15,000
<b>Total Revenues</b>	<b>1,701,306</b>	<b>1,652,375</b>	<b>48,931</b>	<b>1,715,128</b>	<b>62,753</b>
<b>Expenditures</b>					
<b>HR Costs</b>					
Salaries & Wages	82,606	79,010	(3,596)	97,828	(18,818)
Benefits	13,152	15,230	2,078	20,038	(4,808)
Education	1,628	6,000	4,372	6,000	-
<b>Total HR Costs</b>	<b>97,386</b>	<b>100,240</b>	<b>2,854</b>	<b>123,866</b>	<b>(23,626)</b>
<b>Operating Costs</b>					
Advertising	2,302	2,500	198	2,500	-
Contractors	1,391,700	1,407,050	15,350	1,487,700	(80,650)
General Insurance	9,960	9,960	-	11,163	(1,203)
Materials & Supplies	7,188	15,100	7,912	10,100	5,000
Office Supplies	3,222	4,900	1,678	4,900	-
Professional Fees	68,102	85,925	17,823	89,400	(3,475)
Repairs & Maintenance	84	2,000	1,916	2,000	-
Services and Rents	337	5,000	4,663	3,000	2,000



Hazardous Waste	14,033	15,000	967	15,000	-
Utilities & Telecommunication	3,117	4,700	1,583	4,700	-
Non TCA Expenses	-	-	-	-	-
<b>Total Material, Supplies &amp; Rents</b>	<b>1,500,045</b>	<b>1,552,135</b>	<b>52,090</b>	<b>1,630,463</b>	<b>(78,328)</b>
<b>Total Expenditures</b>	<b>1,597,431</b>	<b>1,652,135</b>	<b>54,944</b>	<b>1,754,329</b>	<b>(101,954)</b>
<b>Net Surplus (Deficit) Operations</b>	<b>103,875</b>	<b>-</b>	<b>103,875</b>	<b>(39,201)</b>	<b>(39,201)</b>
Transfer to Reserve					
Contribution from Reserve	(120,558)	(141,000)	(20,442)	(41,200)	99,800
<b>Total Change in Reserves</b>	<b>(120,558)</b>	<b>(141,000)</b>	<b>(22,442)</b>	<b>(41,200)</b>	<b>99,800</b>
<b>Capital Assets</b>					
Capital expenditures	120,558	141,000	20,442	41,200	(99,800)
<b>Total Capital Assets</b>	<b>120,558</b>	<b>141,000</b>	<b>20,442</b>	<b>41,200</b>	<b>(99,800)</b>
	-	-	-	-	-
<b>Surplus (Deficit)</b>	<b>103,875</b>	<b>-</b>	<b>103,875</b>	<b>(39,201)</b>	<b>(39,201)</b>

2021 Rate Based Revenue	1,482,300
% increase	2.64%
1% increase	14,823





## Reserve Position as of December 31, 2021

Opening Balance 2021		515,342
Approved Transactions in 2021	(120,558)	
		(120,558)
<b>Interim Balance 2021</b>		<b>394,784</b>
Surplus from 2021		103,875
<b>Ending Balance 2021</b>		<b>498,659</b>

## Contractors

	2021			2022	
	Actual	Budget	Variance	Budget	Variance
SF, Springer, Cache Bay	1,091,057	1,092,206	1,149	1,121,300	(29,094)
Field Collection	48,381	48,381	(0)	49,700	(1,319)
Field Landfill	26,213	20,750	(5,463)	25,750	(5,000)
Verner Garbage Collection	26,663	30,000	3,337	30,000	-
Verner Recycling & Landfill	66,375	58,147	(8,228)	72,500	(14,353)
Lavigne Landfill cost	51,529	44,598	(6,931)	61,400	(16,802)
North Monetville Collection	24,850	26,000	1,150	31,200	(5,200)
River Valley Landfill	26,954	30,750	3,796	30,750	-
Kipling Landfill	13,009	32,598	19,589	18,100	14,498
Badgerow Landfill	16,647	13,620	(3,027)	17,000	(3,380)
Site Maintenance	-	10,000	10,000	-	10,000
Recycling	-	-	-	30,000	(30,000)
<b>Total Contractors</b>	<b>1,391,680</b>	<b>1,407,050</b>	<b>15,370</b>	<b>1,487,700</b>	<b>(80,650)</b>





## Solid Waste Rates

	2021 Rate	Proposed 2022 Rate
<b>Sturgeon Falls, Spring, and Cache Bay, Verner and Field</b>		
Per household unit	\$278.00	\$285.35
Each additional Unit	\$169.00	\$173.50
Seasonal units	\$169.00	\$173.50
<b>Outlying Area</b>		
<b>Residential</b>		
<b>Where landfill access and garbage pickup is provided</b>		
Per household unit	\$240.75	\$247.00
Each additional Unit	\$132.25	\$135.75
Seasonal units	\$132.25	\$135.75
<b>Where landfill access only is provided</b>		
Per household unit	\$132.25	\$135.75
Each additional Unit	\$64.75	\$66.50
Seasonal units	\$64.75	\$66.50
Island units	\$64.75	\$66.50
<b>Commercial and Industrial</b>		
Group 1	\$390.50	\$401.00
(Lodges, Trailer Parks, Restaurants, Grocery Stores, and Confectionaries)		
Group 2		
(Professional Office, Banks, Motels, Garages, Bell, and all others not in Group 1)		
Where landfill access and garbage pickup is provided	\$240.75	\$247.00
Where landfill access only is provided	\$132.25	\$135.75



## Special Projects 2022

<b>Verner</b>	Expansion	18,600
<b>Sturgeon Falls</b>	Engineering (expansion)	8,200
<b>Capacity Surveys</b>	Rural sites	14,400
<hr/>		\$ 41,200

