

2023 BUDGET

Solid Waste Workbook

March 28, 2023



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.

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

- Extended communication plan and continued promotion and use of Recycle Coach App
- Review of unmanned Rural Recycling Depot Systems
- Continued work on Sturgeon Falls Landfill expansion plan including but not limited to, road access and land engineering
- Continued development of fleet maintenance plan and upgrade of equipment





2023 Operating Budget

	2022			2023	
	Actual	Budget	Variance	Budget	Variance
Revenues					
Rate Revenue	1,552,592	1,534,276	18,316	1,552,500	18,224
Stewardship	195,053	195,053	-	226,053	31,000
Miscellaneous Income	24,575	25,000	(425)	22,400	(2,600)
Total Revenues	1,772,220	1,754,329	17,891	1,800,953	46,624
Expenditures					
HR Costs					
Salaries & Wages	112,574	97,828	(14,746)	121,054	(23,226)
Benefits	16,931	20,038	3,107	26,970	(6,932)
Education	-	6,000	6,000	6,000	-
Total HR Costs	129,505	123,866	(5,639)	154,024	(30,158)
Operating Costs					
Advertising	4,970	2,500	(2,470)	5,000	(2,500)
Contractors	1,460,516	1,487,700	27,184	1,569,625	(81,925)
General Insurance	11,163	11,163	(0)	11,800	(637)
Materials & Supplies	48,164	10,100	(38,064)	45,600	(35,500)
Office Supplies	3,583	4,900	1,317	4,900	-
Professional Fees	60,117	89,400	29,283	93,000	(3,600)
Repairs & Maintenance	524	2,000	1,476	2,000	-



Services and Rents	854	3,000	2,146	3,000	-
Hazardous Waste	11,920	15,000	3,080	15,000	-
Utilities & Telecommunication	2,731	4,700	1,969	4,700	-
Non TCA Expenses	-	-	-	-	-
Total Material, Supplies & Rents	1,604,542	1,630,463	25,921	1,754,625	(124,162)
Total Expenditures	1,734,047	1,754,329	20,282	1,908,649	(154,320)
Net Surplus (Deficit) Operations	38,173	0	38,173	(107,696)	(107,696)
Transfer to Reserve					
Contribution from Reserve	(31,560)	(41,200)	(9,640)	(126,680)	(85,480)
Total Change in Reserves	(31,560)	(41,200)	(9,640)	(126,680)	(85,480)
Capital Assets					
Capital expenditures	31,560	41,200	9,640	126,680	85,480
Total Capital Assets	31,560	41,200	9,640	126,680	85,480
	-	-	-	-	-
Surplus (Deficit)	38,173	(0)	38,173	(107,696)	(107,696)





Reserve Position as of December 31, 2022

Opening Balance		498,660
Approved Transactions	(31,560)	
	-	(31,560)
Interim Balance		467,100
Surplus from current year		38,173
Ending Balance		505,273

2023 Special Projects

Verner	Expansion	33,550
Sturgeon Falls	Engineering (expansion)	33,730
Capacity Surveys	Rural sites	14,400
Verner	Gate building	25,000
Field	Site clearing	10,000
Lavigne	Site clearing	10,000
		126,680

