

# 2021 BUDGET

## Workbook SOLID WASTE

April 2021



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 2020:

- **800 tons of blue box material** were diverted from our landfills → equivalent to **30** transport trailers
- **2500 tires** were sent for processing
- **32 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

- 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

## 2021 Budget Highlights

- Sturgeon Falls Landfill engineering work for expansion plans
- Land clearing and brushing at required sites
- Wood grinding at required sites
- Gate house replacement at required sites





## 2021 Operating Budget

	2020			2021	
	Actual	Budget	Variance	Budget	Variance
<b>Revenues</b>					
Rate Revenue	1,467,719	1,456,350	11,369	1,467,720	11,370
Stewardship	141,655	144,487	(2,832)	160,074	15,587
Miscellaneous Income	33,515	10,000	23,515	10,000	-
<b>Total Revenues</b>	<b>1,642,889</b>	<b>1,610,837</b>	<b>32,052</b>	<b>1,637,794</b>	<b>26,957</b>
<b>Expenditures</b>					
<b>HR Costs</b>					
Salaries & Wages	80,630	77,628	(3,002)	79,010	(1,382)
Benefits	13,312	14,882	1,570	15,230	(348)
Education	550	6,000	5,450	6,000	-
<b>Total HR Costs</b>	<b>94,492</b>	<b>98,510</b>	<b>4,018</b>	<b>100,240</b>	<b>(1,730)</b>
<b>Operating Costs</b>					
Advertising	2,510	2,500	(10)	2,500	-
Contractors	1,359,537	1,386,073	26,536	1,407,050	(20,977)
General Insurance	6,054	6,054	-	9,960	(3,906)
Materials & Supplies	66	15,100	15,034	15,100	-
Office Supplies	4,834	4,900	66	4,900	-
Professional Fees	86,428	73,000	(13,428)	85,925	(12,925)
Repairs & Maintenance	1,539	-	(1,539)	2,000	(2,000)



Services and Rents	416	5,000	4,584	5,000	-
Hazardous Waste	13,108	15,000	1,892	15,000	-
Utilities & Telecommunication	2,420	4,700	2,280	4,700	-
Non TCA Expenses	-	-	-	-	-
<b>Total Material, Supplies &amp; Rents</b>	<b>1,476,912</b>	<b>1,512,327</b>	<b>35,415</b>	<b>1,552,135</b>	<b>(39,808)</b>
<b>Total Expenditures</b>	<b>1,571,404</b>	<b>1,610,837</b>	<b>39,433</b>	<b>1,652,375</b>	<b>(41,538)</b>
<b>Net Surplus (Deficit) Operations</b>	<b>71,485</b>	<b>(0)</b>	<b>71,485</b>	<b>(14,581)</b>	<b>(14,581)</b>
Transfer to Reserve					
Contribution from Reserve	(84,642)	(62,000)	22,642	(141,000)	(79,000)
<b>Total Change in Reserves</b>	<b>(84,642)</b>	<b>(62,000)</b>	<b>22,642</b>	<b>(141,000)</b>	<b>(79,000)</b>
<b>Capital Assets</b>					
Capital expenditures	84,642	62,000	(22,642)	141,000	79,000
<b>Total Capital Assets</b>	<b>84,642</b>	<b>62,000</b>	<b>(22,642)</b>	<b>141,000</b>	<b>79,000</b>
	-	-	-	-	-
<b>Surplus (Deficit)</b>	<b>71,485</b>	<b>0</b>	<b>71,485</b>	<b>(14,581)</b>	<b>(14,581)</b>

2020 Rate Based Revenue	1,456,350
% increase	1.00%
1% increase	14,563





## Reserve Position as of December 31, 2020

Opening Balance 2020		528,499
Approved Transactions in 2020	(84,642)	
		(84,642)
Interim Balance 2020		443,857
Surplus from 2020		71,485
Ending Balance 2020		515,342

## Contractors

	2020			2021	
	Actual	Budget	Variance	Budget	Variance
SF, Springer, Cache Bay	1,071,238	1,072,636	1,398	1,092,206	(19,570)
Field Collection	47,502	47,513	11	48,381	(868)
Field Landfill	13,798	20,742	6,944	20,750	(8)
Verner Garbage Collection	26,663	30,000	3,337	30,000	-
Verner Recycling & Landfill	56,445	57,708	1,263	58,147	(439)
Lavigne Landfill cost	48,858	44,556	(4,302)	44,598	(42)
North Monetville Collection	24,856	26,000	1,144	26,000	-
River Valley Landfill	26,888	30,742	3,854	30,750	(8)
Kipling Landfill	26,894	32,556	5,662	32,598	(42)
Badgerow Landfill	11,388	13,620	2,232	13,620	-
Site Maintenance	5,007	10,000	4,993	10,000	-
<b>Total Contractors</b>	<b>1,359,537</b>	<b>1,386,073</b>	<b>26,536</b>	<b>1,407,050</b>	<b>(20,977)</b>





## Solid Waste Rates

	2020 Rate	Proposed 2021 Rate
<b>Sturgeon Falls, Spring, and Cache Bay, Verner and Field</b>		
Per household unit	\$274.50	\$277.25
Each additional Unit	\$166.80	\$168.50
Seasonal units	\$166.80	\$168.50
<b>Outlying Area</b>		
<b>Residential</b>		
<b>Where landfill access and garbage pickup is provided</b>		
Per household unit	\$237.75	\$240.00
Each additional Unit	\$130.55	\$131.75
Seasonal units	\$130.55	\$131.75
<b>Where landfill access only is provided</b>		
Per household unit	\$130.55	\$131.75
Each additional Unit	\$64.00	\$64.75
Seasonal units	\$64.00	\$64.75
Island units	\$64.00	\$64.75
<b>Commercial and Industrial</b>		
Group 1	\$385.50	\$389.25
(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	\$237.75	\$240.00
Where landfill access only is provided	\$130.55	\$131.75



## Special Projects 2021

<b>Verner</b>	Cell development	22,500
	Well installation	7,500
	Gate attendant building	10,000
<b>Sturgeon Falls</b>	Engineering (expansion)	51,000
	Engineering (special project)	50,000
<hr/>		\$ 141,000

