

## Municipality of West Grey

### Budget Request

Request: WMT-01-22 – 2022 Staff and operations options at landfills

Department: Waste Management

Year: 2022

Included in draft budget

Proposed addition to budget

Description																								
<b>Budget Request Form</b>																								
<b>Nature of request:</b>																								
<p>This budget request form has two components:</p> <ul style="list-style-type: none"> <li>- further details of the 'status-quo' operation as proposed in the preliminary budget, and</li> <li>- service level changes to consider for cost savings and efficiencies.</li> </ul>																								
<b>Justification:</b>																								
<p><b>Status quo operation (as shown in the preliminary budget)</b></p> <p>The preliminary budget includes a \$115,000 increase for landfill operations to maintain the current service level. Appropriate staffing levels require two staff for the Normanby transfer station, three staff for the Durham transfer station and four staff for the Bentinck landfill. Changes will also be needed to bring the Normanby gatehouse up to the same standard as the Durham and Bentinck sites.</p> <p>Achieving appropriate staffing levels is estimated to be an additional \$75,000.</p> <p>Upgrades to the Normanby gatehouse is budgeted at \$40,000.</p> <p>While the landfill sites generate revenue (tipping fees history below), it is important to note that landfill operations remain a tax-subsidized operation, currently requiring an additional \$167,000 annually.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="4" style="text-align: left;">Tipping Fees History</th> </tr> <tr> <th style="width: 30%;"></th> <th style="text-align: center;">2019</th> <th style="text-align: center;">2020</th> <th style="text-align: center;">2021 to Oct</th> </tr> </thead> <tbody> <tr> <td>Bentinck</td> <td style="text-align: right;">79,980.00</td> <td style="text-align: right;">156,212.00</td> <td style="text-align: right;">158,065.00</td> </tr> <tr> <td>Normanby</td> <td style="text-align: right;">7,290.00</td> <td style="text-align: right;">6,132.00</td> <td style="text-align: right;">4,403.00</td> </tr> <tr> <td>Durham</td> <td style="text-align: right;">122,471.00</td> <td style="text-align: right;">80,509.00</td> <td style="text-align: right;">5,742.00</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right;"><b>209,741.00</b></td> <td style="text-align: right;"><b>242,853.00</b></td> <td style="text-align: right;"><b>168,210.00</b></td> </tr> </tbody> </table>	Tipping Fees History					2019	2020	2021 to Oct	Bentinck	79,980.00	156,212.00	158,065.00	Normanby	7,290.00	6,132.00	4,403.00	Durham	122,471.00	80,509.00	5,742.00	<b>Total</b>	<b>209,741.00</b>	<b>242,853.00</b>	<b>168,210.00</b>
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### **Service level changes for consideration**

A seasonal closure of the Normanby site will generate operational savings and provide time to explore self-service options that do not require attendant staff. In addition to savings in wages, a seasonal closure eliminates the need for snow clearing and the rental costs for the transfer bin. If closed from November 1 to May 1, for example, total savings are estimated at \$9,600. If a self-serve option, such as an in-ground waste disposal bin system, is implemented then there is no need to upgrade a gatehouse, resulting in a further \$40,000 savings.

Further, the Durham landfill is open Thursday, Friday and Saturday. By eliminating Thursday, an annual savings of approx. \$25,000 would be realized.

In summary, two small adjustments would result in a total savings of at least \$34,000, or \$74,000 when the Normanby gatehouse renovations of \$40,000 are factored in.

### **Consequences of not funding:**

#### **Status Quo**

In order to maintain the existing operating hours, additional staff will be required and improvements will need to be made to the Normanby gatehouse. Without this investment in staff and housing the existing days and hours of operation cannot be continued.

#### **Service level changes**

Conversely, if the two operational changes are not implemented, the 2022 landfill budget will have an unavoidable increase of \$115,000 or an approx. 1% tax increase.

### **Alignment with council priority of strategic plan**

Pillar: Build a better future

Goal: Vibrant Community

Strategy:

- Maintain and invest in our infrastructure; be responsible stewards of the tax dollars
- Investigate innovative solutions to current infrastructure challenges
- Develop funding strategies for long-term asset management

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	<b>2022 Mandatory</b>	<b>2022 One- time</b>	<b>2022 Growth</b>	<b>2022 Service level</b>	<b>2023 One- time</b>	<b>2023 Service level</b>
<b>Capital Expenditure</b>						
<b>Operating Expenditure</b>						
<b>Funding Source</b>						
Tax Levy						
Reserve						
Grant						
Fees						
Other						