

2014 Solid Waste Strategies

Garbage:

- Cost cutting strategies put in place:
 1. Reduce (Haarsma) hauler by 4 pick-ups over the year (approximately \$1000 saved)
 2. Reduce dumpster bins from 7 ½ to 4 (\$2000 saved)
 3. Reducing weight of garbage and subsequent tipping fees will reduce costs.
- Working towards garbage costs transitioning to user pay rather than charged on your parcel tax.

Recycling:

- Cost cutting strategies put in place:
 1. Hauling expenses are now more predictable with an improved contract.
 2. Volunteer hauling for some small items is saving approximately \$4000.
 3. Increased volunteer sorting saves labour costs.
 4. Closed system saves labour costs hauling and sorting items from the outside container.
- Difficult to predict recycling costs due to fluctuating commodity prices and in-coming volume.
- MMBC – provincial program in progress may affect our 2015 budget; anticipating small subsidy.

Rebates:

- New broader rebate criteria was voted on **after** solid waste committee's Oct. 2013 budget submitted and will incur higher costs in expense column for 2015

Your 2014 Solid Waste Tax \$ Breakdown

	Actual \$	Amount on 2014 Tax Notice
CVRD Accounting Fee	1077.00	3.03
Referendum Cost	13,724.20	38.66
AAP (alternate approval petition)	901.30	2.54
Provincial Collection fee (5.25%)	3743.00	10.54
Budget as submitted by/at Oct. 2013 AGM		
Recycling (includes all labour and some hauling)	27,600.00	77.75
Garbage (hauling)	10,000.00	28.17
Capital Improvements	2000.00	5.63
Repay (TIRRA) General Fund	2500.00	7.04
Bridge Financing (CVRD) for 2015	7500.00	21.13
Baler Rental	600.00	1.69
Maintenance – Yard Improvement	2000.00	5.63
Rebates	3100.00	9.58
		\$ 211.39

Solid Waste Expenditures (as of) end of May 2014*

	Actual \$	Budget \$	Projected \$
Garbage – hauling – Haarsma	5322.10	10,000.00	①
Recycling – hauling – Ravenscall	4111.58	②③	④
Labour – garbage and recycling ⑤	4690.50	27,000.00	
Yard Improvements	1168.63	2000.00	
Baler Rental	596.00	600.00	–
Rebates (2013)	594.60	3100.00	?
	\$ 16,483.41*		

Footnotes:

① Difficult to predict \$ amount here as garbage volumes are consistently decreasing. Fairly certain to meet budget amount of \$10,000 (even less).

② Labour costs included in recycling line in the budget for simplicity in accounting.

③ To track garbage fees in relation to garbage costs, garbage on the budget line is just Haarsma hauling and does not have any labour costs attached for **this** report.

④ More easily predictable now as contract states a fixed cost per haul. Volunteer hauling initiated to further reduce hauling costs.

⑤ Costs covered 5 individuals sharing positions with varying schedules to May 2014. We are currently employing 2 individuals at 14-16 total hours/week with more consistent schedule.