



# AGENDA

## HUMAN RESOURCES, ADMINISTRATION & PUBLIC RELATIONS COMMITTEE

**April 17, 2024; Immediately following the Committee of Adjustment Meeting**

**Council Chambers  
Municipal Office  
7 Third Avenue  
Whitney, Ontario**

**And ZOOM Live Streamed to You Tube Channel: South Algonquin Council**

1. Open Meeting/Call to order
2. Additions/Amendments to the Agenda
3. Adoption of the Agenda
4. Disclosure of Pecuniary Interest or a General Nature Thereof
5. Unfinished Business
  - Raise the Roof Fund Discussion with Whitney Recreation Committee
  - Optimization of Waste Services Report
  - 2024 Budget
6. New Business
7. Adjournment

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Whitney Recreation Committee  
32 Haycreek Road,  
Whitney ON, K0J 2M0

November 2, 2023

Township of South Algonquin  
7 Third Avenue, PO BOX 217,  
Whitney ON K0J 2M0

Dear Mayor and Council,

On behalf of the Whitney Recreation committee present and past members, we are writing to address a discussion that has been ongoing in our community unofficially for many years, the "Raise the roof fund". For those members of Council not familiar with the project, the Whitney Recreation Committee began a fund in the mid-2000s with the intention to put a structure over the outdoor rink in Whitney. The funds have been a collection of proceeds from recreation events such as Canada Day celebrations, fundraisers, and community donations. Currently we estimate that there is approximately \$70,000 in this fund. The intention was that the committee would raise enough funds for the Township to use toward a grant that would bring the additional funds needed.

Although this project has been a long-term desire of the community it seems that there has not been any feasibility or project planning related to the construction of the roof prior to collecting the funds. Several years ago, a staff report provided to the council outlined the building code requirements and difficulty with trying to build a large structure immediately adjacent to the existing structure. That is putting a large roof so close to the existing Lester Smith Building is going to cause snow load to fall between the buildings or onto one or the other. Options were provided including moving the ice surface or enhancing the structure of the building. At that time a cost estimate was also obtained which was more than \$700,000.

As mentioned above this discussion has been occurring unofficially for many years and the community is questioning why there has been no action or what the plan is. Although members of our committee are disappointed that we may not be able to Raise the Roof, we feel that in the interest of finding new opportunities this project should be reviewed, and a new goal created. Prior to reappropriating the fund our committee feels that the community members who have donated and supported this initiative for many years should be given the opportunity to help decide what these new project goals should be.

In writing this letter our committee and past members who we were able to contact have demonstrated their support via email to request the following;

1. The Council and Staff of the Township lead a public consultation that includes clearly explaining the current situation options to members of the community and creating opportunities for the public to provide their feedback through a community open house, written or verbal response and online survey, and
2. That none of the raise the roof funds be spent until the outcome of the above discussion is understood and a clearly defined plan of use of the funds is communicated back to the community.

The current Whitney Recreation Committee is a very small group, who are focused on providing social activities in our community. We do not feel that we are able to represent the past members of the committee or the community in making this decision. As such we are asking that Council and Staff consider that this project is important to not only the residents of Airy ward, our entire community, those who came back for years of Canada Day celebrations feeling that they were contributing to raising a roof and those who donated funds in their loved one's names.

Although this decision is difficult and it is likely that there will be passionate discussions related to this potential project change, there is opportunity for meaningful engagement and creation of a new plan together. It is the Committee's sincere hope that council will help our committee and the community with this endeavor and consider including the need for resolution and new goal the Strategic Plan that is currently being developed.

The committee is available for discussion or clarification if needed.

We thank you for your consideration and look forward to collaborating on this endeavor.

2023 Recreation Committee and past members

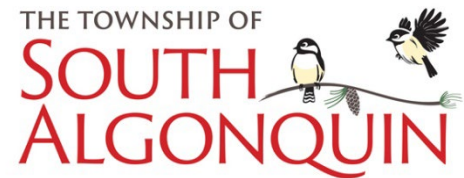
Robert Cooper  
 Joan Emmons  
 Cathy Christie  
 Deborah Curmejer  
 Joe Aves  
 Bud  
 Holly Hayes  
 Marie Beauchamp  
 Frank  
 R. Page

# STAFF REPORT

**Meeting Date:** April 17<sup>th</sup>, 2024

**Agency:** Township of South Algonquin

**Staff Contact:** Steven Ronholm



**Agenda Title:** Optimization of Waste Services

**Agenda Action:** Optimization of Waste Services

## Recommendation

Staff recommendation is to increase waste collection annual revenues to help mitigate un-necessary tax increases for residents within the Township. This can be achieved by instituting a commercial bin pick-up fee of \$75 per bin. Detailed as option 1(a) under Options for Generating Additional Revenue (page 3 of report).

## Background

The 2024 budget was presented to Council on February 28, 2024. Following presentation to Council it was deemed necessary to complete an internal review of the Township's current waste services to optimize current operations to try and lower annual operating costs and increase annual revenues to avoid un-necessary tax increases.

## Analysis

- **Waste Collection** = Approximately \$160K per year
  - Breakdown as follows:
    - \$100k in salaries, benefits, pension plans etc.
    - \$60k in truck expenses, insurance and other small direct expenses
- **Waste Disposal** = Approximately \$190k per year
  - Breakdown as follows:
    - \$60k in salaries benefits, pension plans etc.
    - \$50k in Consulting / Monitoring Fee's (JP2G Consulting)
    - \$30k in Shredding Costs (National Grinding)
    - \$22k in Recycling Costs (Emterra)
    - \$11k in Loader fuel / maintenance costs
    - \$5k in Annual Landfill maintenance (Dozer Rental)
    - \$2k in Insurance Costs

**TOTAL ANNUAL BUDGET FOR WASTE SERVICES AVERAGE AROUND \$350K / YEAR.**

## Alternatives

## OPTIONS TO REDUCE CURRENT ANNUAL OPERATING COSTS:

1. Option #1 - Reduce Pickup to every 2 weeks instead of every week. This would theoretically reduce maintenance and fuel costs on the garbage truck by 50% = \$30k / year savings = 8.5% reduction in costs for annual waste services.

\*\*Note the same amount of waste will still be generated by residents / commercial businesses within the Township. So either residents / businesses would self-perform taking waste to the landfill every 2<sup>nd</sup> week when collection is not offered or there would be twice as much to collect every 2<sup>nd</sup> week when collection is offered.\*\*

2. Option #2 - Limit the collection route to reduce wear and tear on garbage truck and save on fuel costs. For example, by limiting pickup to in-town and not having collection services at areas such as Aylen Lake, McKenzie Lake, Hay Lake, McCauley Lake this would reduce fuel costs, limit mileage on the garbage truck (resulting in a longer life expectancy out of the vehicle) and reduce annual maintenance costs. Mileage savings shown below:

- a. McKenzie Lake = 45km / week = 2340km / yr
- b. Aylen Lake = 20km / week = 1050km / yr
- c. McCauley Lake = 30km / week = 1560km / yr
- d. Hay Lake = 10km / week = 520km

TOTAL = 5470km / year saved

- Savings on fuel = (60L/100km)(5470km) = (3282L) (\$2/L) = \$6564 / year
- Increased life expectancy = (reduction in mileage) / (average mileage per year) = (5470km) / (25,000km/year) = 22% lifespan increase = 2 years of additional service with truck = \$60,000k (with a truck CRV of \$300,000) = \$6000/yr savings with an asset replacement lifespan of 10 years on the garbage truck

3. Option #3: Look into 3<sup>rd</sup> party collection services (Dean Matthew from Canadian Waste currently working on quotation for us). Expected that it will be highly unlikely that a 3<sup>rd</sup> party will be able to perform the waste collection cheaper than internally with the Public Works Department as 3<sup>rd</sup> party services will include a profit margin on top of actual costs on the quotation.
4. Option #4: Annual Shredding costs are on average \$30k/year. For the previous 5 years National Grinding out of Renfrew has been the only subcontractor to submit a tender on our annual shredding operations at each landfill site. This season National Grinding as well as other contractors will be contacted to see if we can acquire a more competitive rate for getting this work completed.

Above are some potential options to cut our annual operating costs for waste services provided within the Township of South Algonquin.

In terms of ways to optimize the budget for our current waste services offered in the Township there is not a whole lot of room to save a lot of money in the way things are currently being operated as shown / outlined above.

Another alternative for us to consider are ways in which we can increase our annual revenues within the township to help offset our current annual operating costs. Some considerations are provided below:

## **OPTIONS FOR GENERATING ADDITIONAL REVENUE:**

1. Option #1 - Having Commercial Businesses pay fee's for annual waste services currently being provided by the Township of South Algonquin. Other surrounding municipalities such as Township of Madawaska Valley & Town of Bancroft charge commercial businesses located within the municipality annual fee's for waste collection / disposal on top of their commercial tax rates. Hastings Highlands does not offer Commercial Pickup within their Municipality at all.

There are currently 27 commercial bins located within the Township of South Algonquin which are serviced on a weekly basis throughout the year. Potential options to generate additional revenue for this service that is currently provided are shown below:

- a. Charge a set fee per pickup. Have businesses coordinate pickups with Township and track # of pickups throughout month and invoice businesses accordingly at \$75/bin. This potential option is a fair option for all business owners and will encourage participation in our recycling program which will extend the life of our landfills.
  - b. Charge each commercial business an annual fee for servicing each commercial bin. For example, charge \$2500 / yr / bin for a business to have bins serviced would generate approximately \$67,500 in additional revenue. This option is an easier option to manage from the Townships side but not necessarily fair as some businesses produce a lot more waste than others within the Township.
2. Option #2 – Analyze current tipping fee's for landfill sites to see if there is any opportunity to gain additional revenue throughout the year to help offset our operating costs. It is noted that this was completed in the 2023 calendar year and our current schedule of fee's outlining tipping fee's at our landfill sites are very comparable to neighboring municipalities.

### **Strategic Plan**

### **Fiscal Impact**

To be determined after this meeting.

### **Consultations**

Township of Madawaska Valley, Hastings Highlands & Town of Bancroft were all consulted regarding details of what is being offered in terms of waste services.

### **Attachments**

- Township of South Algonquin – Commercial Bin Summary
- Township of Madawaska Valley – 2024 Waste Services Budget
- Town of Bancroft – Landfill Tipping Fee's
- Hastings Highlands – Landfill Tipping Fee's

**TOWNSHIP OF SOUTH ALGONQUIN - COMMERCIAL BIN SUMMARY**

Bin #	Commercial Business Name	# of bins	Address
1	Spectacle Lake Lodge	1	202 Spectacle Lake Rd, Barry's Bay, ON K0J 1B0, Canada
2	Barkwick	1	24423 ON-60, Madawaska, ON K0J 2C0, Canada
3	Murrays Mill	3	24749 ON-60, Madawaska, ON K0J 2C0, Canada
4	Algonquin Edge	1	24909 ON-60, Whitney, ON K0J 2M0, Canada
5	Riverland	2	29552 ON-60, Whitney, ON K0J 2M0, Canada
6	Madawaska Country Store	1	25203 ON-60, Madawaska, ON K0J 2C0, Canada
7	4 Season Algonquin Cabins	1	29327 ON-60, Whitney, ON K0J 2M0, Canada
8	M&L Hall	1	25198 ON-60, Madawaska, ON K0J 2C0, Canada
9	All Star Resort	1	260 All Star Resort Lane, Madawaska, ON K0J 2C0,
10	McRae Lumber Mill	1	384 Hay Creek Rd, Whitney, ON K0J 2M0, Canada
11	Freshmart	1	32 Ottawa St, Whitney, ON K0J 2M0, Canada
12	Algonquin Lunch Bar	1	29553 ON-60, Whitney, ON K0J 2M0, Canada
13	Rolling Rapids Motel	1	29552 ON-60, Whitney, ON K0J 2M0, Canada
14	Mad Musher	1	29588 ON-60, Whitney, ON K0J 2M0, Canada
15	East Gate Motel	1	29614 ON-60, Whitney, ON K0J 2M0, Canada
16	Dream Catcher Motel	1	29764 ON-60, Whitney, ON K0J 2M0, Canada
17	Wilderness Campground	1	29924 ON-60, Whitney, ON K0J 2M0, Canada
18	Perrys Pit Stop (Gas Station)	1	29847 ON-60, Whitney, ON K0J 2M0, Canada
19	Couples Resort	3	139 Galeairy Lake Rd, Whitney, ON K0J 2M0, Canada
20	Adventure Lodge	1	250 Nipissing River Road, Algonquin Park - Whitney, ON K0J 2M0, Canada
21	Hay Lake Lodge	1	903 McRae Hay Lake Rd, Whitney, ON K0J 2M0, Canada
22	Hay Lake Boat Launch	1	903 McRae Hay Lake Rd, Whitney, ON K0J 2M0, Canada
<b>Total</b>		<b>27</b>	

## 2024 WASTE DISPOSAL BUDGET

WASTE DISPOSAL EXPENSE	2023 Budget	2023 Actual	2024 Budget
01-5-1217-701015 Waste Disposal - Salaries	\$95,000.00	\$116,532.27	\$121,000.00
01-5-1217-701020 Waste Disposal - Benefits & EHT	\$23,000.00	\$20,951.31	\$26,000.00
01-5-1217-701022 Waste Disposal - Insurance	\$500.00	\$337.66	\$500.00
01-5-1217-701023 Waste Disposal - W.S.I.B.	\$2,700.00	\$3,342.73	\$3,500.00
01-5-1217-702055 Waste Disposal - Utilities	\$2,300.00	\$2,844.02	\$2,950.00
01-5-1217-703031 Waste Disposal - Equipment Rental (from other Depts)	\$30,000.00	\$26,672.71	\$30,000.00
01-5-1217-704009 Waste Disposal - HHWD Expense	\$44,000.00	\$44,826.18	\$46,000.00
01-5-1217-704012 Waste Disposal - PLC	\$250.00	\$97.25	\$100.00
01-5-1217-704014 Waste Disposal - Educational Material	\$2,500.00	\$3,770.64	\$2,500.00
01-5-1217-704015 Waste Disposal - Studies & Monitoring	\$50,000.00	\$43,946.07	\$45,000.00
01-5-1217-704016 Waste Disposal - Bark Lake Expansion	\$49,000.00	\$49,000.00	\$0.00
01-5-1217-704018 Waste Disposal - Site Compliance Expense	\$15,000.00	\$11,010.05	\$13,500.00
01-5-1217-704025 Waste Disposal - Recycling Materials	\$10,000.00	\$6,391.39	\$7,500.00
01-5-1217-704027 Waste Disposal - Recycling Contract	\$8,500.00	\$6,384.06	\$7,500.00
01-5-1217-704028 Waste Disposal - OVWR Tipping Fees - Organic Waste	\$32,000.00	\$26,033.75	\$28,000.00
01-5-1217-704030 Waste Disposal - Garbage Tags	\$4,000.00	\$4,113.11	\$4,200.00
01-5-1217-704031 Waste Disposal - C & D Grinding	\$23,000.00	\$23,000.00	\$24,000.00
01-5-1217-704033 Waste Disposal - Composter Expense	\$8,000.00	\$1,977.20	\$6,000.00
01-5-1217-704075 Waste Disposal - WDO Expense	\$2,650.00	\$2,645.76	\$2,700.00
01-5-1217-785084 Waste Disposal - Materials & Supplies	\$6,800.00	\$14,310.43	\$7,000.00
01-5-1217-799998 Waste Disposal - Capital Expenditure	\$0.00	\$0.00	\$40,000.00
01-5-1217-799999 Waste Disposal - Capital Reserve	\$61,846.00	\$61,846.00	\$140,350.00
<b>Total Waste Disposal Expense</b>	<b>\$471,046.00</b>	<b>\$470,032.59</b>	<b>\$558,300.00</b>

Waste Disposal Budget offset in part by:			
Share of Specific Grants	\$100,000.00	\$155,432.55	\$150,000.00
Other Municipalities - Grants & Fees	\$1,200.00	\$10,581.41	\$9,700.00
Fees, Service Charges & Other Revenues	\$285,460.00	\$353,414.67	\$358,600.00
Drawings from Waste Management Equipment Reserve	\$0.00	\$0.00	\$40,000.00
Drawings from Environmental Services Reserve	\$0.00	\$0.00	\$0.00
<b>Net Waste Disposal Budget</b>	<b>\$84,386.00</b>	<b>-\$49,396.04</b>	<b>\$0.00</b>



## 2024 CURBSIDE PICKUP AREA RATE BUDGET

CURBSIDE PICKUP REVENUES	2023 Budget	2023 Actual	2024 Budget
01-4-5200-682010 Curbside Pickup - Area Rate Billing	\$203,124.56	\$200,569.42	\$206,355.35
01-2-0050-401085 Curbside Equipment Reserve	\$337,500.00	\$0.00	\$356,250.00
01-2-0050-401090 Transfer Equipment Reserve	\$112,500.00	\$0.00	\$118,750.00
01-3-0010-502015 Curbside Pickup - Surplus/Deficit	\$38,575.44	\$35,283.49	\$6,641.65
<b>Total Curbside Pickup Revenue</b>	<b>\$691,700.00</b>	<b>\$235,852.91</b>	<b>\$687,997.00</b>

CURBSIDE PICKUP EXPENDITURES	2023 Budget	2023 Actual	2024 Budget
01-5-5200-701015 Curbside Pickup - Salaries	\$99,000.00	\$96,126.79	\$99,009.00
01-5-5200-701017 Curbside Pickup - Administration Expenses	\$2,100.00	\$2,100.00	\$2,100.00
01-5-5200-701020 Curbside Pickup - Benefits & E.H.T.	\$23,000.00	\$19,329.77	\$21,000.00
01-5-5200-701023 Curbside Pickup - W.S.I.B.	\$2,600.00	\$2,750.36	\$2,820.00
01-5-5200-703031 Curbside -Equipment Rental from other Departments)	\$72,000.00	\$72,480.20	\$74,600.00
01-5-5200-704025 Curbside Pickup - Tipping Fees	\$11,500.00	\$11,620.80	\$11,968.00
01-5-5200-785084 Curbside Pickup - Materials & Supplies	\$1,500.00	\$1,444.99	\$1,500.00
01-5-5200-799997 Curbside - Surplus/Deficit Transfer	\$0.00	\$0.00	\$0.00
01-5-5200-799998 Curbside Pickup - Capital Expenditure	\$450,000.00	\$0.00	\$475,000.00
01-5-5200-799999 Curbside Pickup - Capital Reserve	\$30,000.00	\$30,000.00	\$0.00
<b>Total Curbside Pickup Expense</b>	<b>\$691,700.00</b>	<b>\$235,852.91</b>	<b>\$687,997.00</b>

### 2024 Curbside Rates: 3% increase from previous year

2023 residential charge - \$175.10

2024 small IC&I single stream charge - \$131.33 (50% small IC&I)

2024 small Industrial Commercial & Institutional Unit charge - \$262.65 (1.5 x residential)

2024 medium Industrial Commercial & Institutional Unit charge - \$1255.70 (7 x residential)

2024 large Industrial Commercial & Institutional Unit charge - \$2451.40 (14 x residential)

2024 extra-large Commercial Units charge - \$5253 (30 x residential)

### 2023 Curbside Rates: 0.89% increase from previous year

2023 residential charge - \$170

2023 small IC&I single stream charge - \$127.50 (50% small IC&I)

2023 small Industrial Commercial & Institutional Unit charge - \$254.99 (1.5 x residential)

2023 medium Industrial Commercial & Institutional Unit charge - \$1190 (7 x residential)

2023 large Industrial Commercial & Institutional Unit charge - \$2380 (14 x residential)

2023 extra-large Commercial Units charge - \$5100 (30 x residential)



**ATTACHMENT 1**  
**Tipping Fees – 2024**  
**Dungannon Waste Disposal Site**  
**Town of Bancroft**  
**108.21.002**

Item	Material	Additional Description	Unit	2024 Fee (3.1% CPI increase)
1	Scrap Metal	Steel, iron, aluminum, copper, etc.	Each	No Charge
2	White Goods	Washers, dryers, dishwashers, other non-refrigerant appliances	Each	No Charge
3				
3a	Passenger Vehicle		Each	No Charge
3b	Medium Truck (Commercial/Heavy)		Each	No Charge
3c	Large (Off-Road)		Each	No Charge
4	Refrigerant Appliances			
4a	Residential	Undrained/Untagged	Each	\$75
4b	Commercial	Undrained/Untagged	Each	\$200
4c	Residential or Commercial	Tagged and Drained	Each	\$10
5	Bulky Waste			
5a	Single Unit – Large Item	Mattress, Box Spring, Stuffed Chair, Couch, Loveseat, Large Dresser or Table, (any mixed fibre furniture item)	Each	\$30
5b	Single Unit – Small Item	Kitchen Chair, small table, end table, stool, etc (Wood items)	Each	\$5
5c	Pickup Truck	No trailer	Each	\$100
5d	Utility Trailer (Up to 8ft with maximum 36 inch walls)	All waste confined to the trailer	Each	\$100
5e	Volumetric Load (1-10m <sup>3</sup> )	Pick Up Truck with Trailer up to 8ft with maximum 36 inch walls	Each	\$175
5f	Volumetric Load (11-15m <sup>3</sup> )	Pick up Truck with Trailer 8-12ft with maximum 36 inch walls Dump Truck Regular size commercial bins	Each	\$275
5g	Volumetric Load (16-25m <sup>3</sup> )	Tri-Axle Truck or Large Commercial Bins	Each	\$413
5h	Volumetric Load (26-35m <sup>3</sup> )		Each	\$549
5i	Volumetric Load (>35m <sup>3</sup> )		Each	\$686
6	Industrial, Commercial, & Institutional (IC&I) Waste			
6a	Pickup Truck	No trailer	Each	\$100
	Utility Trailer (Up to 8ft with maximum 36 inch walls)	All waste confined to the trailer	Each	\$100
6b	Volumetric Load (1-10m <sup>3</sup> )	Pick Up Truck with Trailer up to 8ft with maximum 36 inch walls	Each	\$175
6c	Volumetric Load (11-15m <sup>3</sup> )	Pick up Truck with Trailer 8-12ft with maximum 36 inch walls Dump Truck Regular size commercial bins	Each	\$275
6d	Volumetric Load (16-25m <sup>3</sup> )	Tri-Axle Truck	Each	\$413
6e	Volumetric Load (26-35m <sup>3</sup> )		Each	\$549
6f	Volumetric Load (>35m <sup>3</sup> )		Each	\$686
7	Construction and Demolition (C&D) Waste			
	Small amount of Carried in Items	Less than 50 lbs	Each	\$41
7a	Pickup Truck	No trailer	Each	\$100
	Utility Trailer (Up to 8ft with maximum 36 inch walls)	All waste confined to the trailer	Each	\$100
7b	Volumetric Load (1-10m <sup>3</sup> )	Pick Up Truck with Trailer up to 8ft with maximum 36 inch walls	Each	\$175
7c	Volumetric Load (11-15m <sup>3</sup> )	Pick up Truck with Trailer 8-12ft with maximum 36 inch walls Dump Truck Regular size commercial bins	Each	\$275
7d	Volumetric Load (16-25m <sup>3</sup> )	Tri-Axle Truck	Each	\$413
7e	Volumetric Load (26-35m <sup>3</sup> )		Each	\$549
7f	Volumetric Load (>35m <sup>3</sup> )		Each	\$686

8	Contaminated Soil (solid, non-hazardous)			
8a	Pickup Truck	No trailer	Each	\$100
	Utility Trailer (Up to 8ft with maximum 36 inch walls)	All soil confined to the trailer	Each	\$175
8b	Volumetric Load (1-10m <sup>3</sup> )	Pick Up Truck with Trailer up to 8ft with maximum 36 inch walls	Each	\$275
8c	Volumetric Load (11-15m <sup>3</sup> )	Pick up Truck with Trailer 8-12ft with maximum 36 inch walls Dump Truck	Each	\$549
8d	Volumetric Load (16-25m <sup>3</sup> )	Tri-Axle Truck	Each	\$823
8e	Volumetric Load (26-35m <sup>3</sup> )		Each	\$1096
8f	Volumetric Load (>35m <sup>3</sup> )		Each	\$1,371
9	Asbestos (1 to 10m <sup>3</sup> )	Any bulk asbestos or asbestos-containing materials	Each	\$686
10	Special Access to Site (Non-regular Hours)		Hour	\$56
11	Unsorted Waste Surcharges	Surcharges are in addition to tipping fees listed above		
11a	Personal Vehicle		Each	\$50
	Personal Trailer		Each	\$50
	Commercial Vehicle	Per commercial vehicle, bin or trailer	Each	\$500

## Notes:

- Existing Fees based on tipping fees instituted at Dungannon Waste Disposal Site in 2022, amended by CPI in 2023, and further amended with new categories and CPI for 2024.
- 2024 Fees include CPI increase of 3.1% for 2023 (based on November 2023 calculations), as per Statistics Canada, rounded up to nearest dollar.
- Data and fees noted above based on information provided by Town of Bancroft.
- Increases in Tipping Fees to be applied automatically as of January 1st of each year, using CPI - all Items for Ontario.

**Schedule 'F' to Bylaw 2024-002  
Waste Tipping Fees**

Item	Fees	Units of Measure	HST Applicable (Yes or No)	
<b>Furniture &amp; Household Items</b>				
Large Items – Examples Only Below ( <b>Cash Only Items</b> )				
Sofas	Dressers	10.00	per item	No
Upholstered Chairs	Bookcases			
Kitchen Tables	Carpet/Desks			
<b>Mattresses and Box Springs</b>				
Twin/Single/Double	20.00	per item	No	
King/Queen	30.00			
<b>Small Items – Examples Only Below</b>				
Wooden Chairs	Plastic Chairs	5.00	per item	No
Small Shelves	Windows			
Lamps	Doors/Small Tables			
<b>Styrofoam</b>				
27 cubic feet (3ft. x 3ft.) bag or under	10.00	per bag	No	
Over 27 cubic feet (3ft. x 3ft.) bag	30.00	per bag	No	
<b>Household Appliances Containing 'Refrigerant'</b> <b>Effective May 2023 Disposal available at East Lake Waste Site ONLY</b>				
Household Appliances Containing 'Refrigerant' (i.e., Refrigerator, Freezer, Dehumidifier, Air Conditioner)	75.00	Per Unit (Appliance)	No	
<b>Demolition / Renovation / Construction By-Products Other Than Household Garbage.</b> *Must be prearranged with the Municipal Office prior to any delivery of any material and taken to East Lake Site. (Items May be Invoiced or Paid by Cash)				
Single Axle dump truck or roll off bin	200.00	per truck or roll off bin	No	
Tandem Axle dump truck or roll off bin	400.00			
Tri Axle truck or roll off bin	500.00			
<b>Other Construction Material</b>				
One ton truck or dual axle trailer	125.00	per truck or trailer	No	
Up to and including Half Ton truck or single	30.00			
Fibreglass boats (boats not in metal piles)	50.00			
<b>Surcharge for improperly sorted Bulk Waste and C&amp;D Material</b>				
Pickup Truck or Trailer	30.00	per truck or trailer	No	
Any Commercial Vehicle	500.00			

**No Charge Items**

- Personal Vehicle Tires ONLY on or off rims (No Commercial or Industrial Tires)
- Electronic waste – if deposited in appropriate location for recycling
- White goods – washers, dryers, stoves
- Refrigerators, freezers, dehumidifiers and air conditioners (at any site provided they have been **tagged** by a qualified Technician as 'Refrigerant' free)
- Brush – stumps must be under 10 cm. (4 inches)
- Household batteries



**2024 Proposed Budget**  
**April 17, 2024**



2024 Operating Budget	Preliminary Feb 28	Proposed Apr 17	Variance
<b>General Government</b>			
Revenues	\$ 1,174,150.00	\$ 1,180,350.00	\$ 6,200.00
Operating Expenses	\$ (888,857.00)	\$ (872,150.00)	\$ (16,707.00)
Contributions to Reserves	\$ (26,750.00)	\$ (26,750.00)	\$ -
<b>Total General Government</b>	<b>\$ 258,543.00</b>	<b>\$ 281,450.00</b>	<b>\$ 22,907.00</b>
<b>Protection Services</b>			
Revenues	\$ 63,000.00	\$ 66,500.00	\$ 3,500.00
Operating Expenses	\$ (691,940.00)	\$ (681,970.00)	\$ (9,970.00)
Contributions to Reserves	\$ (20,000.00)	\$ -	\$ (20,000.00)
<b>Total Protection Services</b>	<b>\$ (648,940.00)</b>	<b>\$ (615,470.00)</b>	<b>\$ (33,470.00)</b>
<b>Transportation Services</b>			
Revenues	\$ 16,000.00	\$ 25,000.00	\$ 9,000.00
Operating Expenses	\$ (1,149,070.00)	\$ (1,097,085.00)	\$ (51,985.00)
Contributions to Reserves	\$ (41,500.00)	\$ (41,500.00)	\$ -
<b>Total Transportation Services</b>	<b>\$ (1,174,570.00)</b>	<b>\$ (1,113,585.00)</b>	<b>\$ (60,985.00)</b>
<b>Environmental Services</b>			
Revenues	\$ 28,000.00	\$ 35,000.00	\$ 7,000.00
Operating Expenses	\$ (407,710.00)	\$ (403,060.00)	\$ (4,650.00)
<b>Total Environmental Services</b>	<b>\$ (379,710.00)</b>	<b>\$ (368,060.00)</b>	<b>\$ (11,650.00)</b>
<b>Health Services</b>			
Revenues	\$ 43,700.00	\$ 43,700.00	\$ -
Operating Expenses	\$ (47,285.00)	\$ (40,490.00)	\$ (6,795.00)
<b>Total Health Services</b>	<b>\$ (3,585.00)</b>	<b>\$ 3,210.00</b>	<b>\$ (6,795.00)</b>
<b>Social and Family Services</b>			
Revenues	\$ 9,600.00	\$ 9,600.00	\$ -
Operating Expenses	\$ (703,535.00)	\$ (701,050.00)	\$ (2,485.00)
<b>Total Social and Family Services</b>	<b>\$ (693,935.00)</b>	<b>\$ (691,450.00)</b>	<b>\$ (2,485.00)</b>
<b>Recreation &amp; Culture</b>			
Revenues	\$ 32,060.00	\$ 34,060.00	\$ 2,000.00
Operating Expenses	\$ (280,170.00)	\$ (273,315.00)	\$ (6,855.00)
<b>Total Recreation &amp; Cultural Services</b>	<b>\$ (248,110.00)</b>	<b>\$ (239,255.00)</b>	<b>\$ (8,855.00)</b>
<b>Planning &amp; Development Services</b>			
Revenues	\$ 15,000.00	\$ 23,000.00	\$ 8,000.00
Operating Expenses	\$ (52,015.00)	\$ (51,705.00)	\$ (310.00)
<b>Total Planning &amp; Development Services</b>	<b>\$ (37,015.00)</b>	<b>\$ (28,705.00)</b>	<b>\$ (8,310.00)</b>
<b>Tax Rate Impact %</b>	<b>10.8</b>	<b>4.33</b>	
<b>NOT INCLUDED IN BUDGET</b>			
Additional Library Branch Hours	\$ 11,070.00	Annual Operating Expense	
St. Francis Emergency Dept Redevelopment	\$ 5,000.00	\$20K over 4 years	
Physician Recruitment	\$ -	Under Review	



2024 Proposed Capital Budget							
Department	Description	Estimated Cost	Taxation	Grant	Reserve	Amendment Variance	Comments
General Govt	Custodian Vehicle	\$ 40,000.00	\$ -		\$ 40,000.00		General Reserve with 5 year Payback (\$8K/yr Operating Budget)
	Office Entrance Security Door Construction	\$ 4,200.00	\$ 4,200.00				
Protection-Fire	5 Sets Bunker Gear	\$ 12,500.00			\$ 12,500.00		Carry Forward from 2023
	Township Entrance Burn Signs	\$ 5,000.00			\$ 5,000.00		Carry Forward from 2023
	Concrete Pad for Antique Hose Reel-Lester Smith	\$ 2,000.00			\$ 2,000.00		Carry Forward from 2023
	Deicing Heatline- Whitney Fire Hall	\$ 8,000.00	\$ 8,000.00			\$ (17,000.00)	Reduced to Eavestrough Line
	Paint Doors-Whitney Fire Hall	\$ 6,000.00	\$ 6,000.00			\$ (1,500.00)	Reduced to 2 doors
	Fire Detection Monitoring-Variou Buildings	\$ 2,000.00	\$ 2,000.00			\$ (4,750.00)	Twp Office, Whitney Fire Hall, Mad Complex
	UTV Side by Side	\$ 20,600.00		\$ 20,000.00	\$ 600.00		Funded from MNRF Agreement, remainder from Fire Equip Reserve
	UTV Trailer(used)	\$ -	\$ -			\$ (4,000.00)	
	Tracks (new) \$6500, (used) \$3000	\$ -	\$ -			\$ (6,500.00)	
Transportation	8yd Sander for Truck #37	\$ -	\$ -			\$ (10,000.00)	
	8X20ft Seacan Container for Yard (replace old shed)	\$ 5,000.00	\$ 5,000.00				
	2nd Winter Sandbox for Whitney	\$ 1,500.00	\$ 1,500.00				
Transportation	Engineering- Hay Creek Road	\$ 5,000.00		\$ 5,000.00			OCIF Ontario Community Infrastructure Fund
	Road Reconstruction-Hay Creek Road	\$ 30,000.00		\$ 30,000.00			OCIF
	Engineering- McCauley Lake Rd Culvert Replacement	\$ 5,000.00		\$ 5,000.00			OCIF
	Road Regravelling Project	\$ 30,000.00		\$ 30,000.00			CCBF Canada Community Building Fund AKA Gas Tax
	Road Drainage Improvements	\$ 30,000.00		\$ 30,000.00			CCBF
	Snow Plow Turnaround Improvements	\$ 2,500.00		\$ 2,500.00			CCBF
	Guardrail Repairs Aylen Lake & Hay Lake	\$ 15,000.00		\$ 15,000.00			CCBF
	Whitney Bridge Repair	\$ 10,000.00		\$ 10,000.00			CCBF
	Replacement of Failed Retro-Reflectivity Signage	\$ 2,500.00	\$ -		\$ 2,500.00	\$ (5,000.00)	\$7500 Preliminary Budget.Transportation Reserve 2500/yr over 3 yr
	Parking Lot Improvements-Aylen Lake Boat Launch	\$ 2,500.00	\$ 2,500.00				
Environmental	Landfill Privy Construction Completion	\$ 1,300.00	\$ 1,300.00			\$ (2,200.00)	\$3500 Prelim budget. Project Complete Feb 2024
	12 Replacement 50 Gal Waste Receptacles	\$ 3,500.00	\$ 3,500.00				
Health	Re-shingle 2nd part of Library/Medical Center	\$ 7,500.00	\$ 7,500.00				
	UV System Upgrade- Medical Center	\$ 5,000.00	\$ 5,000.00				
Rec & Cultural	Madawaska Ball Diamond Resurfacing	\$ -	\$ -			\$ (2,000.00)	
	Kitchen Renovation- Lester Smith	\$ -	\$ -			\$ (40,000.00)	Cabinets \$13,254, Install \$15,538, Appliances \$10,000 (dishwasher, stove, fridge)
	Gazebo Replacement-Galeairy Lake Park	\$ 10,000.00	\$ 10,000.00				
	Playground Equipment-Lester Smith	\$ 25,000.00		\$ 25,000.00			Hydro One Grant
	Whitney Ball Diamond Resurfacing	\$ -	\$ -			\$ (2,000.00)	
	Accessible Accessory Swing	\$ -	\$ -			\$ (1,500.00)	
	Flowers (Whitney Beautification)	\$ -	\$ -			\$ (1,000.00)	
	Pride Flag & Pole-Lestersmith	\$ -	\$ -			\$ (1,000.00)	
	Dock Plank Replacement	\$ -	\$ -			\$ (7,000.00)	\$2k added to operating budget- 3 year project
	2 TVs - Library Branches	\$ -	\$ -			\$ (1,500.00)	
<b>TOTAL Proposed Budget</b>		<b>\$ 291,600.00</b>	<b>\$ 56,500.00</b>	<b>\$ 172,500.00</b>	<b>\$ 62,600.00</b>	<b>\$ (106,950.00)</b>	
TOTAL Preliminary Budget		\$ 383,370.00	\$ 226,370.00	\$ 137,500.00	\$ 19,500.00		
<b>Amendment Variance</b>		<b>\$ (91,770.00)</b>	<b>\$ (169,870.00)</b>	<b>\$ 35,000.00</b>	<b>\$ 43,100.00</b>	<b>\$ (106,950.00)</b>	
Operating Budget Impact			\$ 8,000.00				Custodian Vehicle
<b>Tax Rate Impact %</b>			<b>2.43</b>				
<b>NOT INCLUDED IN BUDGET</b>							
Capital Reserve Transfer \$100,000						\$ (100,000.00)	



### Tax Rate Impact

Tax Rate % Increase	Residential Municipal Tax Rate	Assessment Value	Property Taxation \$
0	0.00910631	\$ 100,000	\$ 911
With New Commercial Waste Revenue			
<b>4.22</b>	<b>0.00949070</b>	<b>\$ 100,000</b>	<b>\$ 949</b>
Without New Commercial Waste Revenue			
6.76	0.00972207	\$ 100,000	\$ 972

**Recommendation is a 4.22% tax rate increase to fund the 2024 Budget.**

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\* New Commercial Waste Revenue is based on \$75/bin fee for commercial bin pickup.  
Expected revenue generated is \$67,500 or equivalent to 2.54% tax rate.