

Utilities Budget 2022

01A-4300 Solid Waste Services Ops

DEPARTMENT OVERVIEW

The County owns and operates nine solid waste transfer stations and provides residential garbage collection in select communities. The transfer stations collect approved waste from County residents and transports the material to the West Dried Meat Lake Landfill (WDML) located in Camrose County. The transfer stations use a combination of roll off bins and transtors which dump into a specialized compaction trailer. Recycling efforts include collection of tires, oil, metal, and paper. Burning is permitted at some transfer station sites but is restricted to clean organic waste.

FINANCIAL

Revenues for this department primarily come from tax support with minimal collection of revenue (tipping fees) for oversize loads and white metal items. Costs for residential garbage collection is fully recovered by monthly service fees to those specific customers. Expenses include all those costs necessary to undertake the work including County forces, transport, third party contracting, and tipping fees charged by the West Dried Meat Lake Landfill.

	Budget 2021	Budget 2022	Year over Year Variance
Total Expenses	\$1,346,790	\$1,467,450	8.9%
Total Revenues	\$238,848	\$337,450	41.2%
Net Tax Support	-\$1,107,942	-\$1,130,000	2.0%

KEY OBJECTIVES

Key objectives include continual upgrades and upkeep of the transfer station sites. This involves efforts to clean and organize the sites so that they function and appear in a more professional manner. The site attendants will be given more support in 2022 which will address operating and maintenance issues with the facilities and to handle waste efficiently. Other objectives include repairs and upgrades to the transfer station attendant's office shacks.

For 2022, the County will research and develop a plan to implement weigh scales at our busiest transfer stations. The weigh scales are to implement a system to fairly charge the customer based on the type and mass of the waste.

CHALLENGES

Inflationary pressures both internal and external, increase the cost of the service. Theft and illegal dumping is a big problem and efforts are underway to improve the security at all the sites. This includes investing in fencing and gates and possibly alarm systems. Researching and implementing a viable recycling program for all recyclables is a major challenge.

Utilities Budget 2022

01A-4300 Solid Waste Services Capital

DEPARTMENT OVERVIEW

The County owns and operates nine solid waste transfer stations and provides residential garbage collection in select communities. The transfer stations collect approved waste from County residents and transports the material to the West Dried Meat Lake Landfill (WDML) located in Camrose County. The transfer stations use a combination of roll off bins and transtors which dump into a specialized compaction trailer. Recycling efforts include collection of tires, oil, metal, and paper. Burning is permitted at some transfer station sites but is restricted to clean organic waste.

Capital projects includes significant upgrades to the Transfer Station infrastructure that may include security systems, gates and fencing, buildings, burn pits and other site enhancements not considered part of normal site maintenance.

FINANCIAL

	Budget 2021	Budget 2022	Year over Year Variance
Total Expenses		\$70,000	
Total Revenues		\$70,000	
Net Tax Support		\$ - -	

KEY OBJECTIVES

Key objectives include continual upgrades and upkeep of the transfer station sites. This involves efforts to clean and organize the sites so that they function and appear in a more professional manner. For 2022, this department will utilize the MSI operating grant to perform a number of upgrades that includes new gates and security, and new transfer station attendant shacks.

Also, for 2022, the County will research and develop a plan to implement weigh scales at our busiest transfer stations. The weigh scales are to implement a system to fairly charge the customer based on the type and mass of the waste.

CHALLENGES

Inflationary pressures both internal and external, increase the cost of the service. Theft and illegal dumping is a big problem and efforts are underway to improve the security at all the sites. This includes investing in fencing and gates and possibly alarm systems. Researching and implementing a viable recycling program for all recyclables remains a major challenge.