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TOWNSHIP OF
CHATSWORTH

AGENDA

**Special Joint Waste and
Diversion Site Committee**

**Location: Grey Highlands
Council Chambers
206 Toronto St. S, Unit 1
Markdale, ON**

**In-person Only
Wednesday, May 31, 2023
- 1:00 PM**

	Page
1 CALL TO ORDER	
2 DECLARATION OF PECUNIARY INTEREST	
3 ITEMS FOR CONSIDERATION	
3.1 2022 Year-End Operating Expenses and Weigh Scales Summaries	3 - 4
<p>That the Joint Waste and Diversion Site Committee receive the 2022 Year-End Operating Expenses and Weigh Scales Summaries for information.</p> <p>JWDSC May 31, 2023 - 2022 Holland-Markdale Landfill Summary JWDSC May 31, 2023 - 2022 Weigh Scale Allocation</p>	
3.2 2023 Operating Budget	5
<p>That the Joint Waste and Diversion Site Committee receive the 2023 Operating Budget for information.</p> <p>JWDSC May 31, 2023 - 2023 Operating Budget - Holland-Markdale Landfill</p>	
3.3 Waste Shredder Purchase Discussion	
<p>That the Joint Waste and Diversion Site Committee receive the Waste Shredder Purchase discussion for information.</p>	
3.4 Holland/Markdale Waste and Diversion Site Operations Discussion	
<p>That the Joint Waste and Diversion Site Committee receive the site operations discussion for information.</p>	
4 NEXT MEETING	
4.1 Joint Waste and Diversion Site Committee Meeting	
Date: Tuesday, July 4, 2023	
Time: 10:00am	

Location: To be determined

5 ADJOURNMENT

5.1 Recommendation:

That the Joint Waste and Diversion Site Committee adjourn at [time] until the next meeting or until the call of the chair.

2022 Markdale/Chatsworth Landfill

Operating Expenses

December 31, 2022

	Total Cost	% attributable to Markdale Landfill	Total Shared Amounts	Grey Highlands	Chatsworth
				2022 % allocation of shared costs	
				84%	16%
Markdale Landfill					
MARKDALE LANDFILL EXPENDITURES					
Wages and Payroll Costs	245,500	100%	245,500	205,119	40,381
Contracted Services (wood grinding)	3,638	100%	3,638	3,040	598
Office Supplies & Equipment	2,651	100%	2,651	2,215	436
Hydro	3,377	100%	3,377	2,822	555
Insurance	354	100%	354	296	58
Materials/Parts Purchased	5,755	100%	5,755	4,808	947
Internet	1,408	100%	1,408	1,176	232
Equipment Repairs & Maintenance	18,049	100%	18,049	15,080	2,969
Professional Engineering	12,898	100%	12,898	10,776	2,122
Ground Maint/Grass/Snow	11,070	100%	11,070	9,249	1,821
Portable Toilet Rental	18,678	100%	18,678	15,606	3,072
Payment In Lieu of Taxes	27,866	100%	27,866	23,282	4,584
Fleet: 2016 Loader	15,050	100%	15,050	12,575	2,475
Fleet: 2015 Loader	3,693	40%	1,477	1,234	243
Fleet: Compactor	37,695	100%	37,695	31,495	6,200
Fleet: Pick-up Truck	3,248	20%	650	543	107
Total Direct Expenditures	410,930		406,115	339,316	66,799
Other Expenses					
EXPENDITURES					
Administrative Wages & Payroll Costs	128,949	100%	128,949	107,739	21,210
Office Supplies & Equipment	505	33%	167	139	27
Education & Training	5,528	33%	1,824	1,524	300
Supplies/Materials/Parts	809	33%	267	223	44
Safetywear/Clothing	6,976	33%	2,302	1,923	379
Diversion Programs	9,457	100%	9,457	7,901	1,555
Recycling Processing Fee	13,984	100%	13,984	10,488	3,496
Total Administrative Expenditures	166,208		156,949	129,938	27,012
MARKDALE LANDFILL REVENUES					
Tipping Fees	-224,558	100%	-224,558	-187,622	-36,936
Waste Metal Sales	-29,265	100%	-29,265	-24,451	-4,814
Total Revenues	-253,823		-253,823	-212,073	-41,750
Net Cost	323,314		309,242	257,181	52,061

**MARKDALE / CHATSWORTH WDS
WEIGH SCALES KILOGRAM SUMMARY
2022**

Month	AR		GH Cash Sorted	GH Cash Unsorted	Monday Valley Curbside	Tuesday Art Curbside	Wed Euph Curbside	Thursday Makdale Curbside	Friday Osprey Curbside	Osprey Transfer	Art Transfer	Internally Generated Waste	AR	AR	Chatsworth Cash Sorted	Chatsworth Cash Unsorted	Chatsworth Curbside	Chatsworth Internally Generated Waste	Total
	Invoiced GH Sorted	Invoiced GH Unsorted											Invoiced Chatworth Sorted	Invoiced Chatworth Unsorted					
Jan	650	2,020	21,176	4,270	45,260	14,100	16,480	15,220	14,840	15,600	13,880	34,080	2,780	870	6,810	1,390	22,290	0	231,716
Feb	1,200	6,400	23,210	6,170	68,800	27,600	5,600	27,580	14,240	8,060	8,660	37,652	2,690	0	7,110	0	16,990	0	261,962
Mar	2,290	2,570	41,431	8,720	34,240	19,620	15,650	40,450	17,500	15,060	8,660	7,660	770	570	11,700	7,400	25,200	0	259,491
Apr	2,750	4,990	64,570	14,950	27,730	8,310	13,450	18,910	19,370	24,160	37,580	39,710	2,760	0	18,000	4,620	23,160	23,030	348,050
May	1,580	3,820	58,520	9,840	36,440	17,340	12,810	27,600	22,680	25,910	20,550	30,090	3,500	0	22,020	1,860	35,130	43,360	373,050
June	530	2,400	43,160	15,760	28,910	20,230	17,610	37,760	20,230	33,990	22,440	20,890	3,670	0	13,860	3,710	17,430	0	302,580
July	1,610	4,940	64,560	13,160	36,780	17,300	13,590	31,390	20,220	15,120	26,610	38,265	3,080	0	19,080	3,670	24,890	0	334,265
Aug	1,540	5,400	48,820	11,360	63,490	23,560	16,670	27,280	15,930	20,270	15,620	30,720	4,840	0	12,760	2,890	22,710	0	323,860
Sept	1,980	4,860	47,930	10,480	32,090	18,370	14,250	43,070	21,470	15,110	13,480	33,580	3,320	0	9,510	2,390	27,040	0	298,930
Oct	3,670	3,780	46,000	6,360	31,770	19,650	28,720	18,850	17,570	28,480	16,560	32,460	2,700	110	14,230	1,320	23,340	0	295,570
Nov	1,920	2,480	40,040	16,760	25,410	22,320	12,960	28,150	18,030	21,050	16,600	19,460	1,480	0	5,780	500	37,200	0	270,140
Dec	1,400	2,020	22,950	6,470	18,910	16,460	18,870	27,530	18,270	10,070	6,850	6,320	810	170	4,200	850	21,370	0	183,520
Total	21,120	45,680	522,367	124,300	449,830	224,860	186,660	343,790	220,350	232,880	207,490	330,887	32,400	1,720	145,060	30,600	296,750	66,390	3,483,134

2022

16%	572,920	CH
84%	2,910,214	GH
	3,483,134	

2021

10%	470,770	CH
90%	4,359,631	GH
	4,830,401	

Joint Waste & Diversion Committee
2023 Operating Budget
Holland/Markdale Landfill

	Budget	% attributable to Markdale Landfill	Total Shared Amounts	Grey Highlands	Chatsworth
				% allocation of shared costs (to be determined- %s below are based on 2022 actual and for illustration purposes only)	
				84%	16%
Markdale Landfill					
MARKDALE LANDFILL EXPENDITURES					
Wages and Payroll Costs	232,183	100%	232,183	193,993	38,190
Contracted Services (wood grinding)	5,000	100%	5,000	4,178	822
Office Supplies, equipment and licensing	11,400	100%	11,400	9,525	1,875
Hydro	3,000	100%	3,000	2,507	493
Insurance	375	100%	375	313	62
Materials/Parts Purchased	4,000	100%	4,000	3,342	658
Internet	1,040	100%	1,040	869	171
Equipment Repairs & Maintenance	7,500	100%	7,500	6,266	1,234
Professional Engineering	15,000	100%	15,000	12,533	2,467
Ground Maint/Grass/Snow	4,300	100%	4,300	3,593	707
Portable Toilet Rental	11,200	100%	11,200	9,358	1,842
Payment In Lieu of Taxes	28,200	100%	28,200	23,562	4,638
Fleet: 2016 Loader	7,000	100%	7,000	5,849	1,151
Fleet: 2015 Loader	12,000	20%	2,400	2,005	395
Fleet: Compactor	25,000	100%	25,000	20,888	4,112
Fleet: Pick-up Truck	650	20%	130	109	21
Total Direct Expenditures	367,848		357,728	298,887	58,841
Other Expenses					
EXPENDITURES					
Administrative Wages & Payroll Costs	128,000	100%	128,000	106,946	21,054
Office Supplies & Equipment	500	33%	165	138	27
Education & Training	5,500	33%	1,815	1,516	299
Supplies/Materials/Parts	500	33%	165	138	27
Safetywear/Clothing	4,500	33%	1,485	1,241	244
Diversion Programs	15,132	100%	15,132	12,643	2,489
Recycling Processing Fee	14,000	100%	14,000	10,500	3,500
Total Administrative Expenditures	168,132		160,762	133,122	27,640
MARKDALE LANDFILL REVENUES					
Tipping Fees	-225,000	100%	-225,000	-187,991	-37,009
Waste Metal Sales	-30,000	100%	-30,000	-25,065	-4,935
Total Revenues	-255,000		-255,000	-213,057	-41,943
Net Cost	280,980		263,490	218,953	44,537

Per the Agreement governing the Jointly Owned Waste Disposal & Diversion Site, May 4 2022 between the Township of Chatsworth and the Municipality of Grey Highlands