

Landfill Site Operations Review

OPERATIONS

OPERATIONS	AMOUNT		Comments
	Monthly	Yearly	
CONTRACTED EXPENSES			
Contractor Expenses	7,900	94,800	May 1st, 2015 - April 30th, 2019 -- Current Contract with Lahn Excavating
Metal Salvage value	819	9,828	191.10 tonnes over 35 month period = 65.52/year @ \$150/tonne
SUB-TOTAL			
	8,719	104,628	

MUNICIPAL EXPENSES

Scale Attendant	4,200	50,400	35 hrs/week; full benefits
Site Attendant	1,725	20,700	24 hours/week; no benefits
Styrofoam Attendant	392	4,700	6 hrs/week; no benefits
Public Works-Snowplowing	2,820	14,100	5 days/week - 5 months
Site Trailer Cleaning	192	2,300	Weekly cleaning by Town Custodial Staff
Administration	617	7,400	
Public Works Foreman	892	10,700	
SUB-TOTAL	10,837	110,300	

EQUIPMENT EXPENSES

Winter Mtce Equipment		3,000	
Compactor		21,000	Mtce (\$5.70/800=\$4,560); Fuel (15,000 litres)=\$15,000; Insurance=\$1,225
SUB-TOTAL	-	24,000	

TOTAL LABOUR/EQUIPMENT	238,928
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Landfill Site PROPOSED Changes

Reduce operations from 5 days to 4 days/week

OPERATIONS	AMOUNT		Comments
	Monthly	Yearly	
CONTRACTED EXPENSES			
Municipal Operator	4,731	56,766	\$25.65/hr X 32 hrs/week X 52 weeks, plus benefits of 33% of wages
Metal Salvage \$ to Landfill	(819)	(9,828)	191.10 tonnes over 35 month period = 65.52/year @ \$150/tonne
Loader for Site Usage	2,773	33,280	4 hrs/day@\$40/hr (cost \$8,000 fuel; \$4,000 repairs; \$750 Ins; \$21,300 repl.)
SUB-TOTAL	6,685	80,218	

MUNICIPAL EXPENSES

Scale Attendant	3,360	40,320	28 hrs/week; full benefits (1 day/week @ densifier)
Site Attendant	2,013	24,150	Increase from 24 to 28 hours/week
Styrofoam Attendant		-	Combined with Scale Attendant
Public Works-Snowplowing	2,256	11,280	4 days/week - 6 months
Site Trailer Cleaning	70	840	Monthly cleaning by Town Custodial Staff
Administration	617	7,400	
Public Works Foreman	892	10,700	
SUB-TOTAL	9,207	94,690	

EQUIPMENT EXPENSES

Winter Mtce Equipment		2,400	
Compactor		21,000	Mtce (\$5.70/800=\$4,560); Fuel (15,000 litres)=\$15,000; Insurance=\$1,225
SUB-TOTAL	-	23,400	

TOTAL LABOUR/EQUIPMENT	198,308
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NOTES: Full-time operator to be hired. 4 days at landfill and 1 day in PW.

Reducing days to 4 from 5 should have negligible effect on landfill revenues.

Hanover will assign one of its loaders to the landfill site. Costs for loader at site includes establishing a reserve for its eventual replacement.

Scale attendant's hours to be reduced to 28 hours/week. 7 hours/week will be spent at styrofoam densifier along with HARC workers.

Site attendant's hours to be increased to 28 hours/week to ensure closer monitoring and management of recycling area.

Current vs Proposed

CONTRACTED EXPENSES	Yearly		Difference
	Current	Proposed	
Contractor Expenses	94,800	56,766	(38,034)
Metal Salvage value	9,828	(9,828)	(19,656)
Loader for Site Usage		33,280	33,280
SUB-TOTAL	104,628	80,218	(24,410)

MUNICIPAL EXPENSES

Scale Attendant	50,400	40,320	(10,080)
Site Attendant	20,700	24,150	3,450
Styrofoam Attendant	4,700	-	(4,700)
Public Works-Snowplowing	14,100	11,280	(2,820)
Site Trailer Cleaning	2,300	840	(1,460)
Administration	7,400	7,400	-
Public Works Foreman	10,700	10,700	-
SUB-TOTAL	110,300	94,690	(15,610)

EQUIPMENT EXPENSES

Winter Mtce Equipment	3,000	2,400	(600)
Compactor	21,000	21,000	-
SUB-TOTAL	24,000	23,400	(600)

TOTAL LABOUR/EQUIPMENT	(40,620)		
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STAFF REPORT TO WASTE MANAGEMENT COMMITTEE

FROM Ron Cooper, Director of Public Works
DATE November 9, 2018
SUBJECT Landfill Site Operations Review

BACKGROUND

The 2017 Service Review identified the following objectives an opportunity for cost saving:

Insource landfill contract operation which the current expires April 30th, 2019.

DISCUSSION

The current landfill operations contract was tendered in 2015 for a four year term May 1st, 2015 to April 30th, 2019 and awarded to Lahn Excavating Ltd.

The current contract has the Hanover/Walkerton Waste Management Committee providing the compactor including fuel and expenses which a new CAT518 compactor was purchased in June of 2015.

The contract provides one site person who operates the municipally owned compactor as well as providing wheel loader. The wheel loader is utilized on a daily basis for placement of cover material, cleanup of the brush, compost and recycling areas.

Snow clearing of the access road to the active landfill area as well as sanding/salting of the access road, scale entrance/exit and recycling areas is provided by the municipality.

A further description regarding the contracted site operations from the current contract is attached.

As detailed in the landfill operation tasks daily operations are provided by the contractor with specific activities related to leachate breakout control, maintenance of on-site roads, excavations and direct burial of asbestos material, ditching are paid for in addition to the operations contract.

To combine all of the site operations and manage as municipal operations would lead to more effective landfill site operations.

Current operational changes are ongoing which we are replacing the scale trailer in November 2018 with a new smaller trailer located adjacent to the scales. This will allow for more effective communication to users of the site regarding diversion of recyclable items from loads. Proposed changes are to increase current part-time site attendant to full-time to allow for monitoring of the recycling area.

A review of daily landfill site usage from August 1st, 2017 to July 31st, 2018 which determined that the greatest number of customers on a daily average is Saturdays and Tuesdays at 94 and 58 customers respectfully taking landfill waste items to the Hanover/Walkerton landfill site. Wednesday and Thursday have a daily average of 47 customers being the least utilized days for customers and tonnage.

To reduce operating costs along with having the site operations provided by municipal staff reducing hours of operation from 5 days to 4 days/week would result in further savings.

FINANCIAL IMPLICATIONS

A review has been completed which indicates providing site operations with municipal staff/equipment and by reducing the hours of operation from 5 days to 4 days/week would provide an annual savings of \$40,620.

Respectfully submitted,

Ron Cooper
Director of Public Works

SITE OPERATIONS

Operation of the Landfill Site will be conducted in accordance with generally accepted landfill standards and regulatory requirements. The scope of landfill operation tasks to be accomplished by the Contractor includes, but is not limited to:

- the spreading and compacting of waste;
- as necessary, the excavating, hauling, spreading, and compacting of cover material ;
- litter control;
- dust control;
- vector carrier control;
- vermin and rodent control;
- snow removal beyond the main entrance road to the active landfill area;
- weigh scale snow removal;
- leachate breakout control (repairs paid on time and material basis);
- burning of brush/wood including control of use of burn area;
- supervision of traffic flow;
- supervision to ensure operation in conformance with safety procedures;
- maintenance of on-site roads (cost of materials and equipment to construct such roads to be paid for by the Waste Management Committee);
- maintenance of equipment furnished by the Contractor;
- excavations and direct burial of asbestos material shall be paid for by the Waste Management Committee;
- repairing leachate breakouts on the closed site shall be paid for by the Waste Management Committee;
- visual inspections of landfill;
- weekly estimate and recording of gulls;
- control of water that has been in contact with exposed solid waste;
- control of other surface water run-off and handling;
- ditching along access roads (cost of straw bales or other materials for erosion control to be paid for by the Waste Management Committee);
- supervision of separation, storage of recycled materials on-site;
- operation of the compost area;
- clean up mattress deconstruction, re-use trailer and unacceptable items from recycling areas;
- grass cutting and weed control adjacent to site office and scales; and
- co-ordination and operation of recycling/composting facilities.