



The Corporation of the City of Courtenay

Briefing Note

To: Council

File No.: 5210-01

From: Director of Operational Services

Date: September 25, 2024

Subject: Operational Implications – DCBIA Garbage Can Additions

PURPOSE:

To provide an overview of the existing garbage collection program, including service levels, program costs, and the financial implications of program expansion. This assessment will evaluate the impact of adding two new garbage cans in the downtown core, review the current collection system for both parks and the downtown area, and propose recommendations to improve service efficiency and address budgetary impacts.

BACKGROUND:

The Public Works Services Division of the Operational Services Department manages a total of 141 garbage cans, 22 pit cans and 46 dog stations across the City's Parks & Open Spaces, Greenway Trail network, and the Downtown Courtenay Business Association (DCBIA) service area. Of these, 27 garbage cans are located within the DCBIA service area.

Garbage can collection service delivery is currently scheduled as follows:

May through October (approx. 26 weeks)

- DCBIA – 3 collections per week (Mon/Wed/Fri)
- Parks and Trails – 2 collections per week (Mon/Fri), with select high usage cans also collected on Wednesday alongside the additional DCBIA

November through April (approx. 26 weeks)

- DCBIA – 2 collections per week (Mon/Fri)
- Parks and Trails– 1 collection per week (split between Mon/Fri)

Additionally, there are 46 dog bag stations distributed alongside select garbage cans throughout the asset inventory. These stations are refilled with new bags in conjunction with the established garbage collection schedule.

There are also 22 pit cans located throughout various parks and trails. These pit cans, though appearing as regular cans at ground level, feature a large underground cavity, providing higher capacity than standard free-standing cans. However, their maintenance is challenging due to the need for clearance from underground utilities and specialized equipment for emptying. The extended service intervals of pit cans can sometimes result in odor issues. Because of these factors, their use is limited.

The annual operating budget for garbage collection across these assets is as follows:

Garbage Collection Budget 2024

	Garbage Cans	Dog Stations	Pit Cans	Total
Solid Waste Collection- Wages & Benefits	\$74,200		\$9,000	\$83,200
Solid Waste Collection- RD Landfill Fees	\$10,000			\$10,000
Solid Waste Collection- Materials (bags/repair)	\$8,700	\$20,000	\$5,000	\$33,700
Solid Waste Collection- Purchased Services	\$15,300			\$15,300
Solid Waste Collection- Fleet Charge	\$29,000		\$4,600	\$33,600
	\$137,200	\$20,000	\$18,600	\$175,800

The City also has an established contract with Robert Henn & Associates to provide litter pickup and recycling collection services for City facilities, parks, and trails. This partnership has been in place since at least 2009 and supports Community Living BC clients with developmental disabilities. The service is represented in the Operational budget under the category of Purchased Services (\$15,300 per annum).

KEY CONSIDERATIONS:

The City's garbage collection program has been refined over the years to enhance efficiency, including the addition of cans in high-demand areas and the relocation of some low-usage cans. While the current program can be adjusted to incorporate new cans, any expansion will require increases in both capital and operational budgets, as well as program rescheduling.

Detailed calculations of capital and operational costs for the can collection program are provided below:

Summary of Capital Costs

	Garbage Can Base Price	Logo Work (Spec. to DCBIA)	Installation	Total
Parks and Trails	\$ 2,370	\$ -	\$ 600	\$ 2,970
DCBIA	\$ 2,370	\$ 400	\$ 600	\$ 3,370

Capital Annual Contribution (per additional can)

Average Useful Life of DCBIA Can:	10 years
2024 Unit Price:	\$ 3,370
2025 Annual Contribution:	\$ 337

Summary of Operational Costs

	Labour	Landfill Fees	Fleet Allocation	Maintenance Allowance	Total	Per can/yr
Parks and Trails	\$ 36,358	\$ 7,300	\$ 21,170	\$ 7,134	\$ 71,962	\$ 631
DCBIA	\$ 37,842	\$ 2,700	\$ 7,830	\$ 1,566	\$ 49,938	\$ 1,850
	\$ 74,200	\$ 10,000	\$ 29,000	\$ 8,700	\$ 121,900	

On the current schedule, there are 12,402 garbage can collections per year across the full inventory. DCBIA cans represent 28% of the collections and Parks and Trails represent 72%. DCBIA cans, although a smaller overall cost, represent a proportionally higher operational cost per can due to the enhanced service frequency and higher initial costs.

FINANCIAL IMPLICATIONS:

Service levels, such as community garbage collections, are budgeted based on current inventory, service demands, and historical data. Adjustments to service levels (whether increases or decreases) are made by evaluating these established benchmarks, with the budget being updated accordingly.

In the case of an increase in the service level in the DCBIA with the addition of two (2) cans, the operational budget must be amended to reflect the increased capital and operational costs associated with incorporating new cans in the downtown core.

Based on the above analysis the capital and operation budget impacts of the requested cans are as follows:

Capital and Operational Impacts of Two Additional Cans

	<u>Year One</u>	<u>Total</u>	<u>Ongoing</u>
Capital Purchase	\$3,370 x 2 Cans	\$ 6,740	
Operational Increases	\$1,850 x 2 Cans	\$ 3,699	\$ 3,699
Capital Contribution	\$337 x 2 Cans	\$ 674	\$ 674
		<u>\$ 11,113</u>	<u>\$ 4,373</u>

CONCLUSION:

Regular review and assessment of waste generation are recommended to maintain service effectiveness and ensure that new cans are added based on service demand. Staff will use Operational Services logistical analytics and Key Performance Indicators (KPIs) to continuously evaluate and adjust collection frequencies and routes, ensuring they align with actual waste generation in both downtown core and in our Parks & Open spaces.

In response to the formal request from the DCBIA Executive and with approval from the City Manager, two (2) additional garbage cans will be installed in the DCBIA service area, increasing the total servicing garbage cans to twenty-nine (29) cans. These new cans will be added to the DCBIA Street Furnishing Inventory within the coming weeks, as inventory arrives, and placed near the two mid-block crosswalks on 5th Street.

The costs associated with expanding this service can be covered by the 2024 operating budget by deferring other planned renewals, however, the operational budget will be adjusted in the future years to account for the increased service level costs.

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