



# REGIONAL DISTRICT of Fraser-Fort George

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## 2024 BUDGET REPORT FOR CONSIDERATION

TO: Chair and Directors, Committee of the Whole File No.: BUD 1.0

FROM: Laura Zapotichny, General Manager of Environmental Services

DATE: November 9, 2023

SUBJECT: Rural Transfer Station Service – 3306

SUMMARY: Purpose: Consider and Approve Budget and Five-Year Financial Plan

Attachments:

1. 2024 Proposed Budget
2. 2024 – 2028 Financial Plan

### RECOMMENDATION(S):

1. THAT the report be received.
2. THAT the 2024 budget for Rural Transfer Station Service be approved.
3. THAT the 2024 – 2028 Financial Plan for Rural Transfer Station Service be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All Electoral Areas Weighted	Majority
All Electoral Areas Weighted	Majority

### SERVICE DESCRIPTION:

The Regional District's Rural Transfer Station Service constitutes the equivalent of a municipal solid waste collection system within the electoral areas. Funds raised from this budget pay the landfill tipping fees charged when waste from rural transfer stations is ultimately deposited in a regional landfill.

Operating funds to pay landfill tipping fees for waste collected through the rural transfer station system are raised from the local service area (established by bylaw) which consists of Electoral Areas A, C, D, E, F, G, and H.

Rural transfer stations subject to landfill tipping fees in 2024 are as follows:

- Cummings Road
- Dunster
- Miworth
- Valemount (Area H share only)
- West Lake
- Willow River
- Hixon
- Bear Lake
- Summit Lake
- McBride (Area H share only)
- Chief Lake
- Shelley
- Berman Lake
- McLeod Lake
- Vanway (Area C share only)
- Buckhorn

## STRATEGIC ALIGNMENT:

- ☒ Climate Action      ☒ Economic Health      ☐ Indigenous Relations      ☒ Strong Communities
- ☐ None – Statutory or Routine Business

## SERVICE DETAILS:

Participants: All Electoral Areas  
Requisition Limit: \$546,875  
Requisition Limit Adjustment: 25% adjustment in 2022. Next eligible adjustment to a maximum of 25% in 2027  
Debt Balance: None

## SERVICE WORKPLAN:

- To maintain the tipping fee reserve fund to accommodate future tipping fee increases.
- Requisition was increased by 2% to maintain pace with increase in tipping fees and usage of facilities

## OVERALL FINANCIAL IMPACT:

	2023	2024	\$ Change	% Change
Total Expenditure:	\$ 580,928	\$ 593,790	\$ 12,862	2.2 %
Requisition:	\$ 437,500	\$ 446,250	\$ 8,750	2.0 %

## BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- tipping fee increase of 2.1% in accordance with recommendations from the 2021 Regional Solid Waste Management Financial Plan

Respectfully submitted,

“Laura Zapotichny”

Laura Zapotichny  
General Manager of Environmental Services

LZ:jt