



# 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: Waste Reduction Service – 3307

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 Waste Reduction Service be approved.
3. THAT the 2024 – 2028 Financial Plan for Waste Reduction Service be approved.

ENTITLEMENT	HOW VOTE COUNTED
All 1 Director/1 vote	Majority
All Except City of Prince George Weighted	Majority
All Except City of Prince George Weighted	Majority

### SERVICE DESCRIPTION:

This Service was established in 2015 to provide waste reduction services in seven electoral areas, the District of Mackenzie, Village of McBride and the Village of Valemount. The purpose of this Service is to provide a waste reduction service to the Regional District's rural and small communities for the collection, processing and marketing of recyclable materials collected through the multi-material drop-depot bins. Recyclable materials collected in rural areas account for 37% of the total amount of materials diverted through the multi-material drop-depot system. Drop-depots at the Foothills Boulevard Regional Landfill, Vanway Regional Transfer Station and Quinn Street Regional Recycling Facility account for 63% of the multi-material recyclables collected. The costs for collection, processing, and marketing of recyclable materials from these sites are covered in the Solid Waste Management budget (3305).

Operating costs of this Service will be recovered by a property value tax levied against the net taxable value of land and improvements of the participants.

### STRATEGIC ALIGNMENT:

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

## SERVICE DETAILS:

Participants:	All Electoral Areas, District of Mackenzie, Village of McBride, and Village of Valemount
Requisition Limit:	\$500,000
Requisition Limit Adjustment:	Next eligible adjustment to a maximum of 25% after 2019.
Debt Balance:	None

## SERVICE WORKPLAN:

- Providing a multi-material recycling service to rural and small communities.
- Maintaining core recycling service for small and rural communities.
- Encouraging increased public participation in waste diversion programs.

## OVERALL FINANCIAL IMPACT:

	2023	2024	\$ Change	% Change
Total Expenditure:	\$ 501,200	\$ 510,000	\$ 8,800	1.8 %
Requisition:	\$ 365,000	\$ 380,000	\$ 15,000	4.1 %

## BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

- 2022 Deficit was covered by the use of operating reserve funds as per legislative requirements.
- Service contract reflects negative value of marketed materials, has the potential to increase operating costs.
- Market pricing for recycled corrugated cardboard has not been favourable for cost recovery in 2023.
- The three-year service contract will be ending May 31, 2024.
- Service delivery for this program may change significantly depending on direction from the Board on how to continue this service with the current Service Provider already giving notice that they will not be renewing the contract.
- The potential to join Recycle BC for program delivery is a possibility, but financial implications on joining that program are not known at this time.
- The proposed budget for 2024 reflects the uncertainty of program delivery.

Respectfully submitted,

“Laura Zapotichny”

Laura Zapotichny  
General Manager of Environmental Services

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