



**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: Solid Waste Management – 3305
 SUMMARY: Purpose: Consider and Approve Budget and Five-Year Financial Plan

Attachments:

1. 2024 Proposed Budget – Solid Waste Management – 3305
2. 2024 Proposed Budget – Foothills Boulevard Regional Landfill – 3901
3. 2024 Proposed Budget – Mackenzie Select Waste Landfill – 3902
4. 2024 – 2028 Financial Plan

RECOMMENDATION(S):

1. THAT the report be received.
2. THAT the 2024 budget for Solid Waste Management be approved.
3. THAT the 2024 – 2028 Financial Plan for Solid Waste Management be approved.

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

SERVICE DESCRIPTION:

Provincial legislation requires regional districts to prepare Regional Solid Waste Management Plans (RSWMP) for the approval of the Minister of Environment and Climate Change Strategy. The objectives of a RSWMP are to reduce waste to landfills, enhance the environmental protection aspects of solid waste management and improve the way Regional Districts manage residual waste destined for landfill disposal.

The Regional District of Fraser-Fort George’s first RSWMP was approved by the Board in 1994 and has since been updated in 2008 and 2015. The current plan has a ten-year horizon (2015-2025) that builds on the targets and commitments from previous plans and focuses on the implementation of key actions to meet the target of diverting 50% of the waste stream away from the landfill. The RSWMP provides services to each member municipality and electoral areas.

Key waste reduction and environmental protection services include:

SOLID WASTE REDUCTION

Centralized Composting:

- administration of grinding and screening contract for heavy equipment services;
- operation of the centralized composting operation at the Foothills Boulevard Regional Landfill; and
- marketing and sale of finished compost to the public throughout the RDIFFG.

Recycling:

- administration of a service contract for the regional multi-material recycling program including collection, processing, and marketing. Collection drop-depots are located in Prince George, Mackenzie, Valemount, McBride, Dunster, Berman Lake, Buckhorn, Chief Lake, Cummings Road, Shelley, West Lake, Hixon, Willow River and Bear Lake; the processing plant is located in Prince George;
- coordination of scrap metal recycling at regional facilities; and
- on behalf of the Stewardship Program functioning as a drop-off location for rechargeable batteries, cell phones, waste antifreeze, used oil and oil filters as well as major appliances including fridges and freezers.

Waste Minimization and Avoidance:

- “Three Rs (Reduce, Reuse, Recycle)” promotion and education programs in partnership with the Recycling and Environmental Action Planning Society (REAPS);
- financial support of the REAPS compost demonstration garden and home composting outreach service;
- liaise with Stewardship Program representatives to promote and encourage increased public awareness and participation;
- implement waste diversion programs such as the Commercial Cardboard Diversion Program (July 2017); and the Demolition, Land Clearing and Construction Waste diversion Program (September 2020);
- conduct waste characterization studies; and
- develop and oversee a multi-agency Illegal Dumping Strategy, focusing on education and promotion of take back locations.

MANAGEMENT OF RESIDUAL SOLID WASTE AND ENVIRONMENTAL PROTECTION

Transfer Stations:

- operation of eighteen transfer stations, including one recycling depot;
- supervise RDIFFG staff at several transfer stations, including Valemount, Vanway, Mackenzie, Cummings Road and Shelley;
- administration of waste hauling and servicing contracts; and
- administration of caretaker services contracts at regional transfer stations.

Landfills:

- operation of the Foothills Boulevard Regional Landfill (Prince George), (FBRL), including weigh scales, waste screening, fee collection, on-site transfer station, recycling and environmental monitoring programs;
- administration of the FBRL compaction and cover operations contract and related services;
- operation of a landfill gas management system, including system performance optimization, data collection and interpretation and system maintenance;
- administration of the Mackenzie Select Waste Landfill operations contract;
- administration and operation of the Legrand Select Regional Landfill; and
- monitoring maintenance of closed rural landfill sites.

STRATEGIC ALIGNMENT:

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

SERVICE DETAILS:

Participants: All Municipalities and Electoral Areas
 Requisition Limit: \$5,000,000
 Debt Balance: None

SERVICE WORKPLAN:

- Implementing recommendations from the Integrated Landfill Management Plan, Regional Solid Waste Management Plan and Waste Diversion Implementation Program.
- Monitoring, maintaining, and evaluating programs, systems and services to ensure efficient, effective, compliant, and safe operations.
- Administering and managing service contracts to ensure best value and fulfilment of contract conditions.
- Monitoring and evaluating existing Extended Producer Responsibility (product stewardship) initiatives and providing recommendations on improving existing services and adding new products resulting in equitable and sustainable solutions for dealing with solid waste.
- Providing waste reduction and home composting education and promotion services to ensure that residents are aware of opportunities and services available ensuring responsive and sustainable waste management practice.
- Researching and exploring new revenue opportunities and partnerships that can result in new business opportunities and new revenue streams.
- Developing and implementing landfill closure plans to meet regulatory requirements and reduce future environmental and financial liabilities.
- Engineering design works in preparation for the development of Cell 2 at the Foothills Boulevard Regional Landfill

2024 CAPITAL PROJECTS OF NOTE:

Project	Cost Estimate	Notes
Multi-Year Engineering Services for Cell 2	\$ 675,000	Funding from operating budget.
Hydrogeological work for Cell 2	\$ 250,000	Funded from operating budget.
Logging, Grubbing and site prep work for Cell 2	\$ 600,000	Funding from operating budget.
Landfill Gas Infrastructure Upgrades	\$ 435,000	Funded from Community Works Fund.
Landfill Gas system upgrades	\$ 44,000	Funded from Community Works Fund.
Valemount Landfill Closure	\$ 1,595,000	Funded from rural closure reserve.
Pipeline work for Landfill Gas utilization and engineering services	\$ 785,000	Funded from operating budget.
Well field expansion at the FBRL	\$ 755,000	Funded from the FH closure reserve.
Fencing at the Valemount Regional Transfer Station	\$ 100,000	Funded from operating budget.
Rural Landfill Cover Application	\$ 135,000	Funded from rural closure reserve.

Project	Cost Estimate	Notes
New scalehouse and office building at FH	\$ 250,000	Funded from Community Works Fund.
Updated Design Operations and Closure Plan for the FBRL	\$ 125,000	Funded from FH closure reserve.
New Scales at FBRL	\$ 550,000	Funded from operating budget and operating reserve.
Legrand Burrow Pit Development	\$ 30,000	Funded from the rural closure reserve.
Consulting Services for RSWMP	\$ 200,000	Funded from operating budget.
Consulting Services for a capacity study for leachate discharge at the Foothills Landfill	\$ 100,000	Funded from operating budget.
Consulting Services for Organics Diversion study	\$ 150,000	Funding considered through Food Waste Prevention and Diversion: Research and Capacity Building Fund.
Intermediate Cover- Foothills	\$ 50,000	Funded from FH closure reserve.
Intermediate Cover- Mackenzie	\$ 80,000	Funded from Mackenzie closure reserve.
Three new monitoring wells at the Shelley Landfill	\$ 75,000	Funded from rural closure reserve.
Six new trailers at the rural Transfer Stations	\$ 466,000	Funding considered through Community Works Fund.
Total:	\$ 7,450,000	

OVERALL FINANCIAL IMPACT:

	2023	2024	\$ Change	% Change
Total Expenditure:	\$ 21,811,445	\$ 19,685,472	\$ (2,125,973)	(9.7%)
Requisition:	\$ 3,247,296	\$ 3,312,242	\$ 64,946	2.0 %

BUDGET INFLUENCES/SIGNIFICANT VARIANCES:

The 2024 Solid Waste Management budget was prepared including consideration for the Integrated Solid Waste Management Plan and Waste Diversion Implementation Strategy and 2021 Regional Solid Waste Management Financial Plan:

- increase tipping fees from \$96 to \$98 per tonne
- maintain small load user fee and uncovered load enforcement
- implement engineering and construction of Phase 2 of entrance relocation projects at FBRL
- maintain contributions to closure liability reserve funds
- implement rural landfill closure plans
- begin work on updating the Regional Solid Waste Management Plan

- begin work on an organics diversion study
- purchase and install six new trailers at rural transfer stations
- continue Regulatory projects to meet Statutory Obligations

Respectfully submitted,

“Laura Zapotichny”

Laura Zapotichny
General Manager of Environmental Services

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