



SOLID WASTE COMMITTEE MEETING
A G E N D A

Thursday, February 7, 2019
in the Regional District Office Boardroom, 1981 Alaska Avenue, Dawson Creek, BC
Commencing at 10 a.m.

1. CALL TO ORDER: The CAO will call the meeting to order
2. ELECTION OF CHAIR: (Elected Director will assume the Chair)
3. DIRECTOR'S NOTICE OF NEW BUSINESS:
4. ADOPTION OF AGENDA:
5. ADOPTION OF MINUTES:
M-1 Solid Waste Committee Minutes of December 6, 2018
6. BUSINESS ARISING FROM THE MINUTES:
7. DELEGATIONS:
8. CORRESPONDENCE:
9. REPORTS:
R-1 January 16, 2019 – Contract Award – Chetwynd Phase B Closure
R-2 January 28, 2019 – Increased Security at Manned, Rural Transfer Stations
R-3 January 21, 2019 – 2019 Solid Waste Committee Meeting Schedule
R-4 January 31, 2019 – Draft 2019 Regional Solid Waste Budget and Supplemental Budget Request
10. DISCUSSION ITEMS:
11. NEW BUSINESS:
12. DIARY:
13. ADJOURNMENT:



PEACE RIVER REGIONAL DISTRICT Solid Waste Committee Meeting Minutes

DATE: December 6, 2018
PLACE: Regional District offices, Dawson Creek, BC
PRESENT: Director Rose, Electoral Area 'E' – Committee Chair
Director Sperling, ex officio
Alternate Director Deck, District of Chetwynd
Director Goodings, Electoral Area 'B'
Director Bumstead, City of Dawson Creek
Director Lori Ackerman, City of Fort St. John

Staff

Paulo Eichelberger, General Manager of Environmental Services
Suzanne Garrett, Corporate Services Coordinator

1) Call to Order The meeting was called to order at 10:10 am

DIRECTORS NOTICE OF NEW BUSINESS:

Director Goodings Proposed private anaerobic facility

ADOPTION OF THE AGENDA:

2) Adoption of the Agenda MOVED by Director Bumstead, SECONDED by Director Goodings, that the Solid Waste Committee agenda for the December 6, 2018 meeting, including additional items for the agenda, be adopted as amended:

Call to Order

Notice of New Business

Adoption of the Agenda

Minutes

M-1 Solid Waste Committee Meeting Minutes of November 1, 2018

Business Arising from the Minutes

Delegation

D-1 Steve Price, Expander Energy Inc., Phil Kershaw, PJK Communications re: diversion of construction waste from landfills

Correspondence

C-1 November 30, 2018 letter from Minister of Environment re: Board meeting invitation

Reports

R-1 November 27, 2018 – Policy Amendment SW Disposal Tipping Fee Waiver

R-2 November 27, 2018 – PNG Negotiations – update and request

R-3 November 22, 2018 – For Information – Summary of Community Outreach at Blueberry First Nations

R-4 November 22, 2018 - For Information – Development of Solid Waste Frequently Asked Questions Fact Sheet

New Business

NB-1 private anaerobic facility

Items for Information

I-1 Solid Waste Committee Terms of Reference

Adjournment

CARRIED.

MINUTES:

3) M-1 SWC Mtg. MOVED by Director Bumstead, SECONDED by Alternate Director Deck,
Min. of 1, 2018 That the Solid Waste Committee Meeting Minutes of November 1, 2018 be adopted.
CARRIED.

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CORRESPONDENCE:

4) C-1 re: follow up on discussions from UBCM re: waste

As recommended by the Committee to the Regional Board, an invitation had been forwarded to the Minister of Environment to attend a Board meeting in follow-up to the meetings held during the UBCM Convention. The invitation was to discuss alternatives/solutions for continued development of waste reduction projects in the region taking into consideration challenges with long distances to market for reuse/recycling of various products as well as service differences between low and high density population areas. The Minister, while recognizing the importance of the issue, has advised that he is not available to meet with the Board in the short term but is open to meeting requests in the future.

Discussion ensued regarding the one day workshop and invitations to staff and elected officials from other organizations. Initial contact has been made. In speaking with the Ministry of Environment, they have advised that they are looking for definitive concepts. Staff will forward the briefing notes that were presented at the UBCM Convention for the Ministry to review.

MOVED by Director Bumstead, SECONDED by Alternate Director Deck, That the Solid Waste Committee recommends to the Regional Board that staff be authorized to determine who will be attending BC Natural Resources Forum scheduled on January 22 – 24, 2019 in Prince George BC, contact organizers to determine if solid waste issues could be included as an agenda item, and advise participants.

CARRIED.

DELEGATION:

5) D-1 re: diversion of construction waste from landfills

Steve Price, President, Expander Energy Inc., and Phil Kershaw, President, JPK Communications were in attendance to discuss utilizing construction/demolition waste received at the North Peace Regional Landfill.

Expander Energy Inc. is a technology company based in Calgary, Alberta. The company proposes to construct Canada's first biomass and natural gas facility using waste wood fibre as the primary feedstock to produce green, clean and renewable synthetic fuel. The plant will be located in Fort St. John and will be operational by 2019. The company is searching out multiple sources of material to feed the plant. It will require 60 to 80,000 tonnes of clean uniform construction/demolition, pallet type wood waste.

Staff will forward wood waste tonnage data received at the North Peace Regional Landfill to Expander Energy Inc. Questions included:

- Contaminated materials (metals, paint, etc.), will they be accepted.
- What happens to material that is not acceptable, will it be returned?
- Who will be responsible for separation of materials, at the plant or landfill?
- Who will be responsible for chipping the wood waste material?
- landfill gas is available from the North Peace Regional Landfill
- Logistics and feasibility to be determined - need tonnages.

The delegation left the meeting at 11:25 pm

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- 5) D-1 continued MOVED by Director Ackerman, SECONDED by Director Sperling,
That the Solid Waste Committee recommends to the Regional Board that staff be authorized to work with Expander Energy Inc., a company proposing to utilize wood waste fiber to produce renewable synthetic fuel, by providing them with data regarding wood waste received at the North Peace Regional Landfill (NPRL); such data to include volume, materials accepted, material rejection criteria and process, separation and chipping responsibility; further, that staff report back to the Solid Waste Committee regarding the data provided to Expander Energy and any questions that arise following provision of the data to Expander Energy Inc.
CARRIED.

Add this item to the Solid Waste Committee Diary.

REPORTS:

- 6) R-1 re:
Tipping Fee
Waiver As a result of the Board receiving requests for waiving of tipping fees, staff were directed to draft a policy for waiving tipping fees that can be approved at a staff level and disseminated confidentially to the Board for information.

MOVED by Director Bumstead, SECONDED by Alternate Director Deck,
That amended policy 0340-60-13 titled Solid Waste Disposal Tipping Fee Waiver be recommended to the Regional Board for adoption to allow staff to approve conditional waivers of tipping fees upon request. CARRIED.

- 7) R-2 re: sale
of natural gas Further to the January 11, 2018 Board resolution RD/18/01/47 to negotiate with Pacific Northern Gas (PNG) to sell landfill gas generated from the North Peace Regional Landfill, staff have been in talks with PNG with respect to how the utility could purchase the landfill gas as a "Renewable Natural Gas" (RNG) project as is their mandate. PNG has since proposed that a 3rd party company, Direct Energy would be their preference in aiding in design, construction and operation of an upgrading facility. The facility would be located on the North Peace Regional Landfill site and PNG envisions providing the pathway to accept the upgraded gas such that the Regional District provides the raw gas, while Direct Energy builds and operates the upgrading system which outputs the refined gas to PNG's pipeline.

MOVED by Director Ackerman, SECONDED by Alternate Director Deck,
That the Solid Waste Committee recommends to the Regional Board that a letter be forwarded to Pacific Northern Gas/Direct Energy requesting exact revenue numbers per GJ, short and long term, for the sale of landfill gas generated by the North Peace Regional Landfill if Direct Energy was to construct the necessary infrastructure to enable transport of the product to market.

CARRIED.

MOVED by Director Ackerman, SECONDED by Alternate Director Deck,
That the Solid Waste Committee recommends to the Regional Board that staff be authorized to issue an Expression of Interest (EOI) in 2019 for the sale of landfill gas produced at the North Peace Regional Landfill seeking information from proponents indicating their level of involvement, including design, construction and operation of an upgraded facility for the refinement of the raw landfill gas, and to identify revenue, per GJ, for sale based on current volumes. CARRIED.

- 7) R-2 continued MOVED by Director Ackerman, SECONDED by Director Sperling,
That the Solid Waste Committee recommends to the Regional Board that staff inform Expander Energy Inc. of the potential sale of the gas produced at the North Peace Regional Landfill to ascertain if they are interested and advise them that the Regional District will be soliciting Expressions of Interest in 2019.

CARRIED.

It was noted that depending on proposals received, refinement of raw landfill gas may not be required.

- 8) R-3 Outreach MOVED by Director Bumstead, SECONDED by Director Sperling,
That the report summarizing the waste education presentation on November 21, 2018 to Blueberry First Nations be received for information.

CARRIED.

- 9) R-4 FAQ
Fact Sheet MOVED by Alternate Director Deck, SECONDED by Director Ackerman,
That the report regarding the development of a "Frequently Asked Questions" fact sheet for public use be received for information.

CARRIED.

It was noted that the FAQ will be posted to the Regional District's website.

NEW BUSINESS:

- 10) NB-1 re:
anaerobic Mr. Stacy Esau, a north peace landowner is proposing to construct an anaerobic facility, on private property, to deal with feedlot organic waste, manure, spoiled crops and straw. The landowner would like to attend a solid waste meeting and provide the Committee with information on his proposal.

MOVED by Director Goodings, SECONDED by Director Ackerman,
That Stacy Esau, Horseshoe Valley Ranch Ltd., be invited to attend the February 7, 2019 Solid Waste Committee meeting to provide information on the proposed construction of an anaerobic facility on private property.

CARRIED.

- 11) Committee
Report MOVED by Director Bumstead, SECONDED by Director Goodings,
That the recommendations from the Solid Waste Committee meeting of December 6, 2018 be recommended to the Regional Board for approval.

CARRIED.

The Chair adjourned the meeting at 12:05 pm

Director Rose,
Chair – Solid Waste Committee

Suzanne Garrett,
Corporate Services Coordinator

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REPORT

To: Solid Waste Committee

Date: January 16, 2019

From: Paulo Eichelberger, General Manager of Environmental Services
Kari Bondaroff, Acting General Manager of Environmental Services

Subject: Contract Award – Chetwynd Phase B Closure Contract 29-2018

RECOMMENDATION #1:

1. That the Solid Waste Committee recommend to the Regional Board that the “Chetwynd Phase B Closure Contract 29-2018” be awarded to Frontline Civil Holdings Inc. at \$1,428,773.06, excluding GST.
2. That the Chair and the Chief Administrative Officer be authorized to sign the contract on behalf of the Regional District.

BACKGROUND/RATIONALE:

Phase B of the Chetwynd Landfill, in accordance with its current fill plan, has reached capacity. While landfilling operations have continued onto the new phase of the landfill, it is now necessary to install a closure system on Phase B of the Landfill for two reasons:

1. Industry best practice is to place an impermeable cap with a separate cover system over a landfill phase as it is completed in order to divert surface run off and limit the creation of landfill leachate which could affect the surrounding environment.
2. In support of this, the BC Ministry of Environment’s Guideline for Municipal Solid Waste Landfills (2nd ed., June 2016) require a landfill closure system to be installed within 1 year of closure of a landfill phase.

A request for tender (RFT) was issued on November, 23rd, 2018 for the Chetwynd Phase B Closure and closed on Thursday December 27th, 2018. An onsite non-mandatory pre-bid meeting was conducted by staff at the Chetwynd Landfill site on Wednesday December 5th, 2018, where three bidding companies attended. Upon closing, four bids were received.

The tender bid was reviewed by our consultant, Sperling Hansen Associates (SHA), for completeness of submission, bonding and surety requirements, tender price summary (see Table 1), preliminary construction schedule, experience of superintendent, comparable work experience, listed subcontractors, and list of available equipment owned by the contractor. SHA noted that all four contractors appear to meet to the qualifications of carrying out the tasks outlined in the tender documents.

Staff Initials:

Dept. Head:


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	SHA Adjusted Tender Cost (excluding provisional items and GST)	SHA Adjusted Tender Cost (including provision items and excluding GST)
Frontline Civil Holding Inc.	\$1,063,744.76	\$1,428,773.06
S. Young Enterprises Ltd.	\$1,242,610.44	\$1,563,562.24
Eagle Rock Construction Ltd.	\$1,351,595.35	\$1,637,464.89
Enviro-Ex Contracting Ltd.	\$1,420,932.00	\$2,160,792.00

According to SHA's evaluation, the lowest tender was submitted by Frontline Civil Holdings Inc. at \$1,428,773.06 including provisional¹ items and excluding GST. SHA basis of the recommendation was that the company provided the lowest bid, provided a reasonable schedule, has a good track record of past work, and has provided a bid that is fully compliant with the tender requirements. SHA and PRRD staff are recommending award of the Chetwynd Phase B Closure contract to Frontline Civil Holding Inc.

ALTERNATIVE OPTIONS:

That staff be provided with alternate direction.

STRATEGIC PLAN RELEVANCE:

- ☒ Ensure that the Solid Waste Management Plan is operating on a fiscally defensible basis.
- ☐ Ensure effective execution of Public Safety and Emergency Services initiatives.
- ☐ Foster Collaboration on services with municipalities and electoral areas.
- ☐ Establish a strategy for coordinated advocacy on identified issues.
- ☐ Manage parks and trails in the region.
- ☐ Support the agricultural industry within the regional district.
- ☐ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

The cost of the project will be incorporated into the 2019 Financial Plan.

COMMUNICATIONS CONSIDERATION(S):

N/A

OTHER CONSIDERATION(S):

N/A

¹ Provisional items refer to clean fill and topsoil provided from offsite by the contractor to complete the cover system, should there be insufficient soil onsite to complete the work. \$365,028.30 represents the cost to provide all soil required for the project from offsite and are only expensed as needed.



REPORT

To: Solid Waste Committee

Date: January 28, 2019

From: Paulo Eichelberger, General Manager of Environmental Services

Subject: Increased Security at Manned, Rural Transfer Stations

RECOMMENDATION #1:

That the Solid Waste Committee recommend to the Regional Board that security measures be upgraded at all of the manned rural transfer stations by:

- a. installation of a permanently mounted safe for deposits and cash float storage; and
- b. Installation of two security cameras per site to monitor activity and notify staff in case of an alert.

BACKGROUND/RATIONALE:

Between Saturday, January 19, 2019 and Monday, January 21, 2019, both the Cecil Lake (CLTS) and Goodlow Transfer Stations (GLTS) were subjected to theft and vandalism. These are the first such incidences to occur since inception of the manned transfer stations in 2012. The individual(s) accessed the sites through the fences, vandalized the buildings, destroyed the access doors, and stole the cash floats. The RCMP are currently investigating the incident.

Attachment A illustrates the damages that were recorded for each site. To date, the total anticipated costs of the break-ins are \$7,181.57 for CLTS and \$6,828.57 for GLTS. A full breakdown of costs can be found in Financial Considerations.

The estimated cost of IT equipment in each of the attendant buildings, including the cost of installation of specialty IT programming, is \$9,500. Current security measures included locks (on front gates, attendant doors, cash drawers), as well as signage, used as a deterrent.

As a result of these acts, staff began research into ways to improve security. Some options include:

- Installing mounted safes at all 12 sites.
- Installing security cameras at all rural transfer stations that monitors the sites via transmission of images/video back to storage.
- Alternatively implementing a swipe card system. This could reduce and/or possibly eliminate the amount of cash present at the sites. This swipe card, in addition to acceptance of debit and credit, could reduce time and resources in how waste disposal is paid for directly at the sites. The costs to initialize this system is unknown and would require further investigation.
- Alternatively installing steel frames and steel doors that are tack welded to replace the standard doors or roll down security shield over current doors. However, to install these would be expensive to purchase and subsequently fix if damaged. This is not recommended.

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- Alternatively installing a security system beyond the aforementioned security cameras, which would ensure rapid alerting and dispatching of the police if a break-in occurs. However, due to the logistics of accessing the remote sites, timely response by the RCMP would not be appropriate. The security cameras suggested above are able to be remotely accessed and programmed with motion alerting software which would provide similar results without the monthly cost of a full-time monitoring system in place for each of the 12 sites. This is also not recommended.

Additionally staff has initiated conversations with the Transfer Station Contractor to discuss further measures.

ALTERNATIVE OPTIONS:

- That Staff be able to investigate the introduction of a swipe card, pre-pay method for waste disposal to reduce/remove the amount of cash on-site.
- That the Solid Waste Committee provide alternative direction.

STRATEGIC PLAN RELEVANCE:

- ☒ Ensure that the Solid Waste Management Plan is operating on a fiscally defensible basis.
- ☐ Ensure effective execution of Public Safety and Emergency Services initiatives.
- ☐ Foster Collaboration on services with municipalities and electoral areas.
- ☐ Establish a strategy for coordinated advocacy on identified issues.
- ☐ Manage parks and trails in the region.
- ☐ Support the agricultural industry within the regional district.
- ☐ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

To date the total anticipated cost with the break-ins:

Cecil Lake Transfer Station Estimated Costs		Goodlow Transfer Stations Estimated Costs	
Door and Jam	\$266.00	Door and Jam	\$174.00
Door knob/lock	\$100.00	Door knob/lock	\$100.00
First Aid Kit	\$63.00	First Aid Kit	\$63.00
Damaged Tin (Siding)	\$20.00	Fire Extinguisher	\$59.00
Light Switches (2)	\$20.00	Fence Material	\$375.00
Damage to roll down window shutters	\$750.00	Door Tools	\$200.00
Fence Material	\$375.00	New Mini Fridge	\$300.00
Damaged DW	\$50.00	Cleaning Supplies	\$50.00
Cleaning Supplies	\$50.00	Damaged Electronics - Printer	\$439.99
Damaged Electronics - Printer	\$439.99	Damaged Computer	\$3,000.00
Damaged Computer	\$3,000.00	Damaged Phone Cable	\$19.99
Damaged Phone Cable	\$19.99	Specialty IT Fees	\$750.00
Specialty IT Fees	\$750.00	Damaged Cash Box	\$189.99
Damaged Cash Box	\$189.99	Cash Stolen	\$150.00
Cash Stolen	\$130.00	PRRD FS Staff (2 employees 1.5 days)	\$957.60

PRRD FS Staff (2 employees 1.5 days)	\$957.60	Total	\$6,828.57
Total	\$7,181.57		

Costs for Increased Security Measures.

Security Measure	Estimated Cost per Site	Estimated Total Cost for all 12 Sites
Mounted Safes	\$425.00 per safe \$103 per hour for travel/install	\$9,323.00 Includes approx. 41 hours to travel and install all safes
One Security at each site (includes camera, cables, installation)	\$1,000.00	\$14,000
Two Security Cameras at each site (includes camera, cables, installation)	\$1,500.00	\$20,000

Operating costs for the cameras are minimal as monitoring would be in house –no 3rd party contractor.

COMMUNICATIONS CONSIDERATION(S): N/A

OTHER CONSIDERATION(S): N/A

Attachments

1. Pictures of Damage

Goodlow Transfer Station
Photos taken January 21, 2019



Photo 1: Entrance door into Goodlow Transfer Station attendant shack.



Photo 2: Fencing damage Goodlow Transfer Station.



Photo 3: Fire Extinguisher mess at Goodlow Transfer Station.



Photo 4: Electronics at Goodlow Transfer Station covered in Fire Extinguisher material.

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Photo 5: Broken Computer at Goodlow Transfer Station

Cecil Lake Transfer Station
Photos taken January 21, 2019



Photo 6: Entranceway door to Cecil Lake Transfer Station.



Photo 7: Damage to equipment at Cecil Lake Transfer Station.

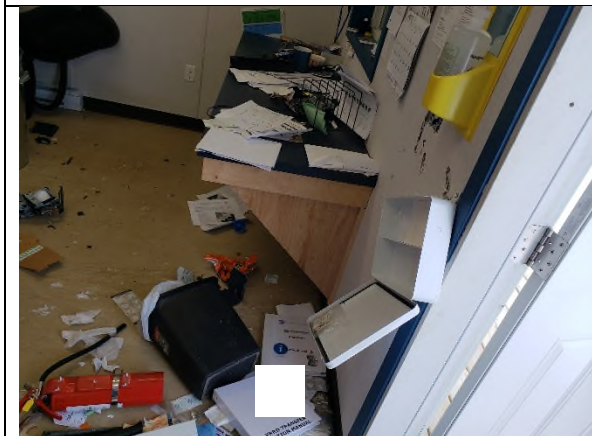


Photo 8: Mess and damage at Cecil Lake Transfer Station.



Peace River Regional District REPORT

R-3

To: Solid Waste Committee

Date: January 21, 2019

From: Paulo Eichelberger, General Manager of Environmental Services

Subject: Proposed 2019 Solid Waste Committee meeting schedule

RECOMMENDATION:

That the 2019 Solid Waste Committee Meeting Schedule be approved, as follows:

February 7	June 6	October 3
March 7	July 4	November 7
April 4	August 1	December 5
May 2	September 13*	

**Note: The September meeting is set on a Friday as the September 5th meeting conflicts with the Board Meeting and the September 12th meeting conflicts with EADC/RBAC.*

BACKGROUND/RATIONALE:

The Terms of Reference for the Solid Waste Committee stipulate that Committee meetings will take place on a monthly basis, on the first Thursday of every month.

It is anticipated that by setting these dates, there will be less chance of meeting conflicts in the months ahead, hence the request for approval of the above schedule.

ALTERNATIVE OPTIONS:

1. That alternate direction be provided to staff.

STRATEGIC PLAN RELEVANCE:

- ☐ Ensure that the Solid Waste Management Plan is operating on a fiscally defensible basis.
- ☐ Ensure effective execution of Public Safety and Emergency Services initiatives.
- ☐ Foster Collaboration on services with municipalities and electoral areas.
- ☐ Establish a strategy for coordinated advocacy on identified issues.
- ☐ Manage parks and trails in the region.
- ☐ Support the agricultural industry within the regional district.
- ☒ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

Solid Waste Committee meeting expenses are allocated in the annual Financial Plan.

Staff Initials:

Dept. Head:

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COMMUNICATIONS CONSIDERATION(S):

R-3

In compliance with Procedure Bylaw 2200, the meeting schedule will be posted to the Regional District's web page.

OTHER CONSIDERATIONS:

Once approved, Outlook meeting invitations will be sent out to each Committee member.

Attachments:

1. Solid Waste Committee Terms of Reference

February 7, 2019

February 7, 2019



Solid Waste Committee TERMS OF REFERENCE

The Peace River Regional District (PRRD) developed a Regional Solid Waste Management Plan that was approved in 2009. The Plan addresses three key areas:

- Greater efficiency of programs and services
- Greater focus on reducing, reusing and recycling to protect our environment
- Greater focus on sustainable management to protect future generations

ROLE OF THE COMMITTEE

With the understanding that Solid Waste Management is a regional function and represents our largest single budget item; the goals of the Solid Waste Committee (SWC) is to act as an advisory committee for the Regional District solid waste management function and identify concerns and issues that may arise.

STRUCTURE OF THE SOLID WASTE COMMITTEE

1. Members: The SWC will consist of five (5) Board members as appointed by the Chair and will consist of:

- Director from the City of Dawson Creek, or alternate director
- Director from the City of Fort St. John, or alternate director
- Director from the District of Chetwynd, or alternate director
- Director from Electoral Area 'B', or alternate (Electoral Area 'C' Director)
- Director from Electoral Area 'E', or alternate (Electoral Area 'D' Director)
- PRRD Board Chair, as ex-officio member
- The meetings will be chaired by a Committee member elected by the Committee participants on an annual basis
- In the absence of the Chair, a member elected Vice-Chair by the Committee on an annual basis will chair the meetings;
- Appropriate Regional District staff person – non-voting.

2. Meetings:

- The Committee shall meet on a monthly basis, on the first Thursday of every month;
- Meetings will be open to the public;
- Items for the regular agenda must be provided to Administration one (1) week prior to the scheduled meeting;
- The PRRD Board Chair will be given a copy of all Committee meeting agendas.

3. Procedures:

- Quorum – at least one-half of the members of the Committee;
- Voting – all options and recommendations shall be determined by majority vote, with recommendations and options being forwarded to the Regional Board for consideration and action.

Adopted by the Regional Board: May 26, 2016
RD/16/05/20 (26)



REPORT

To: Solid Waste Committee

Date: Jan 30, 2019

From: Paulo Eichelberger, GM Environmental Services

Subject: Draft 2019 Solid Waste Budget and Supplemental Budget Request

RECOMMENDATION #1:

That the Draft 2019 Regional Solid Waste Budget be received for discussion at the February 7, 2019 Solid Waste Committee meeting and forwarded to the Regional Board for consideration in the 2019 Financial Plan discussions set for February 27, 2019.

RECOMMENDATION #2:

That the Supplementary Budget Request for \$750,000 to perform erosion abatement work on the south and west corner of the North Peace Regional Landfill site slope be approved and forwarded to the Regional Board for consideration and inclusion into the 2019 Financial Plan.

RECOMMENDATION #3:

That the Supplementary Budget Request for \$115,000 toward the purchase of a single heavy-duty, multi-use truck to replace 2 of the PRRD's fleet vehicles in the Field Services Department be approved and forwarded to the Regional Board for consideration and inclusion into the 2019 Financial Plan.

BACKGROUND/RATIONALE:

2019 Solid Waste Budget

Attached, the Committee Members will find a copy of the draft 2019 Solid Waste Budget for their review.

Highlights include:

- New budget format
- Solid Waste Capital Line Items:
 - o Bessborough Phase 1A/2 Closure, Phase 3 Construction (w contingency) - \$3,489,000
 - o Chetwynd Phase B Closure Construction (including provisional items & contingency) - \$1,549,000
 - o North Peace Regional Landfill Erosion Abatement - \$750,000
- Waste Reduction Project – Household Hazardous Waste (HHW) Roundup - \$120,000
- Solid Waste Management Plan Renewal - \$150,000
- Landfill Gas Utilization - \$250,000
- Total anticipated expenditures are \$12,128,235 for 2019 (excluding supplementary budget items), an increase in expenses of \$1,255,410.

Supplementary Budget Request #1 – North Peace Regional Landfill (NPRL) Erosion Abatement Project

The attached supplementary budget request outlines the case to proceed with design and construction of erosion abatement measures to preserve the southern and western slopes of the NPR Landfill, where surface erosion is occurring. Total estimated budget is \$750,000 and includes engineering oversight, Request for Proposal/Tender, construction and contingency. Attached to the supplementary budget request (for context) is the landfill engineer's assessment and action plan, which was finalized in Dec 2018.

Supplementary Budget Request #2 – Light-duty Industrial Use Truck

The attached supplementary budget request outlines the case to replace the picker truck (Unit 17) and aged fleet vehicle (Unit 15) with a new multifunctional light-duty industrial use truck capable of supporting its own picker unit. An estimate of \$115,000 has been provided for the purchase and is currently not reflected in the draft Solid Waste Budget. Pending approval from the Committee, the cost of the unit can be added into the draft budget for the Board's review at the Feb 27th 2019 Special Board meeting.

ALTERNATIVE OPTIONS:

That staff be provided with alternate direction.

STRATEGIC PLAN RELEVANCE:

- ☒ Ensure that the Solid Waste Management Plan is operating on a fiscally defensible basis.
- ☐ Ensure effective execution of Public Safety and Emergency Services initiatives.
- ☒ Foster Collaboration on services with municipalities and electoral areas.
- ☐ Establish a strategy for coordinated advocacy on identified issues.
- ☐ Manage parks and trails in the region.
- ☐ Support the agricultural industry within the regional district.
- ☐ Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

Capital Reserves for the Solid Waste function are currently \$6.978 million. The Draft Solid Waste Budget for 2019 represents a 1.2% reduction in requisition and is 17.5% lower than the 2018 Budget. Addition of the two supplementary budget requests will be an increase to the Solid Waste Budget of \$865,000. Costs attributed for the supplementary requests will be drawn from the capital reserves.

Supplementary Budget Request #2 – Note that preliminary input from dealers indicate that Units 17 and 15 will have to be auctioned off as they are deemed too old for trade-in.

COMMUNICATIONS CONSIDERATION(S):

N/A

OTHER CONSIDERATION(S):

N/A

Attachments:

1. Draft 2019 Solid Waste Budget for review and comment
2. Supplementary Budget Request #1 – North Peace Regional Landfill (NPRL) Erosion Abatement Project
3. North Peace Regional Landfill SHA Geotech Update and Action Plan
4. Supplementary Budget Request #2 – Light-duty Industrial Use Truck

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



R-4

Account Code : -- - To : -- -

Function Type : Selective

		General Operating Fund						
		500 - Regional Solid Waste Managemen						
		2015	2016	2017	2017	2018	2018	2019
		actual	actual	actual	APPROVED BUD	actual	APPROVED BUD	PROVISIONAL
REVENUES								
0010 Requisition								
01-1-0010-0010	Electoral	-4,521,802.00	-4,773,234.00	-3,961,295.32	-3,961,295.00	-3,909,069.00	-3,909,069.00	-3,772,283.00
01-1-0010-0011	Municipal	-2,170,651.33	-2,270,172.14	-1,789,377.00	-1,789,377.00	-1,643,999.00	-1,643,999.00	-1,512,291.00
	Total Requisition	-6,692,453.33	-7,043,406.14	-5,750,672.32	-5,750,672.00	-5,553,068.00	-5,553,068.00	-5,284,574.00
0020 Surplus/Deficit								
01-1-0020-0020	Surplus/Deficit	-2,099,892.00	-2,062,781.00	-1,404,094.13	-1,460,611.00	-2,279,655.56	-2,417,552.00	-1,994,406.00
	Total Surplus/Deficit	-2,099,892.00	-2,062,781.00	-1,404,094.13	-1,460,611.00	-2,279,655.56	-2,417,552.00	-1,994,406.00
0030 Grants								
01-1-0030-0031	Provincial Grants-in-lieu	0.00	0.00	0.00	0.00	0.00	0.00	-600,000.00
	Total Grants	0.00	0.00	0.00	0.00	0.00	0.00	-600,000.00
0040 Recovery of Costs								
01-1-0040-0000	General	-144,377.87	-33,149.29	-34,787.43	-20,000.00	-32,247.15	-20,000.00	-20,400.00
	Total Recovery of Costs	-144,377.87	-33,149.29	-34,787.43	-20,000.00	-32,247.15	-20,000.00	-20,400.00
0050 Fees and Permits								
01-1-0050-0055	Fees - Sewage Facility - Misc	-2,360.00	-2,380.00	-3,015.00	-100.00	-2,655.00	-100.00	-102.00
01-1-0050-0056	Fees - Unsecure Loads	-6,364.75	-2,322.90	-2,080.35	-1,500.00	-4,541.74	-1,500.00	-1,530.00
01-1-0050-0057	Fees - Weight	-150.00	-270.00	-345.00	-100.00	-405.00	-100.00	-102.00
	Total Fees and Permits	-8,874.75	-4,972.90	-5,440.35	-1,700.00	-7,601.74	-1,700.00	-1,734.00
0070 Investment Income								
01-1-0070-0071	Interest on Reserves	-8,690.67	-8,153.21	-10,084.40	0.00	-16,875.47	0.00	0.00
	Total Investment Income	-8,690.67	-8,153.21	-10,084.40	0.00	-16,875.47	0.00	0.00
0100 Multi-Material BC								
01-1-0100-0100	Education & Training Funds	-28,295.63	-70,562.05	-69,089.14	-60,000.00	-75,387.11	-60,000.00	-61,200.00
01-1-0100-0101	Municipal Revenue	0.00	-10,572.56	-11,073.67	-7,000.00	-10,758.29	-7,000.00	-7,140.00
01-1-0100-0102	Hauling Rebate	-4,020.03	-3,921.35	-4,668.78	-2,000.00	-2,172.44	-2,000.00	-2,040.00
	Total Multi-Material BC	-32,315.66	-85,055.96	-84,831.59	-69,000.00	-88,317.84	-69,000.00	-70,380.00
0110 M.F.A Funding								
01-1-0110-0111	Long-term Debt Proceeds	0.00	0.00	-4,950,000.00	-5,000,000.00	0.00	0.00	0.00
01-1-0110-0113	Actuarial Contributions	-40,027.94	-58,710.67	-78,166.56	-58,711.00	0.00	-98,428.00	-132,613.00
	Total M.F.A Funding	-40,027.94	-58,710.67	-5,028,166.56	-5,058,711.00	0.00	-98,428.00	-132,613.00

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PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



R-4

Account Code : -- - To : -- -

Function Type : Selective

		General Operating Fund						
		500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2017 APPROVED BUD	2018 actual	2018 APPROVED BUD	2019 PROVISIONAL
0120 Administration								
01-1-0120-0040	Administration Fees	-19,500.00	-12,500.00	-19,500.00	-19,500.00	-39,500.00	-39,500.00	0.00
01-1-0120-0122	Insurance Proceeds	0.00	-6,547.00	-92,656.09	-11,700.00	-1,400.00	0.00	0.00
01-1-0120-0123	Sale of assets	0.00	0.00	88,553.31	0.00	0.00	0.00	0.00
	Total Administration	-19,500.00	-19,047.00	-23,602.78	-31,200.00	-40,900.00	-39,500.00	0.00
0140 Transfer from Reserves								
01-1-0140-0141	Capital Reserve	0.00	-2,535,000.00	0.00	0.00	0.00	-2,000,000.00	0.00
	Total Transfer from Reserves	0.00	-2,535,000.00	0.00	0.00	0.00	-2,000,000.00	0.00
0150 Recycling								
01-1-0150-0000	General	-12,426.45	-17,324.31	-131,166.93	-10,000.00	1,688.13	-10,000.00	-10,200.00
01-1-0150-0151	Metal	-395.51	0.00	0.00	-100.00	-4,991.10	-100.00	-102.00
	Total Recycling	-12,821.96	-17,324.31	-131,166.93	-10,100.00	-3,302.97	-10,100.00	-10,302.00
2005 Bessborough Land Fill								
01-1-2005-0120	Cash Short/Over-BBLF	-131.34	401.10	86.65	-10.00	322.05	-10.00	-10.00
01-1-2005-0136	Fees - Transfer Stations-BBLF	-1,350,922.66	-1,171,098.42	-1,751,075.26	-1,100,000.00	-1,162,781.26	-1,100,000.00	-1,122,000.00
	Total Bessborough Land Fill	-1,351,054.00	-1,170,697.32	-1,750,988.61	-1,100,010.00	-1,162,459.21	-1,100,010.00	-1,122,010.00
2010 Buick Creek								
01-1-2010-0120	Cash Short/Over-BCTS	0.00	0.00	-6.15	-10.00	33.20	-10.00	-10.00
01-1-2010-0136	Fees - Transfer Stations-BCTS	-1,664.50	-1,354.05	-1,353.35	-1,300.00	-988.25	-1,300.00	-1,326.00
	Total Buick Creek	-1,664.50	-1,354.05	-1,359.50	-1,310.00	-955.05	-1,310.00	-1,336.00
2020 Cecil Lake								
01-1-2020-0120	Cash Short/Over-CLTS	0.00	54.59	-4.95	-10.00	-0.64	-10.00	-10.00
01-1-2020-0136	Fees - Transfer Stations-CLTS	-2,545.52	-2,740.20	-3,232.70	-2,500.00	-4,104.46	-2,500.00	-2,550.00
	Total Cecil Lake	-2,545.52	-2,685.61	-3,237.65	-2,510.00	-4,105.10	-2,510.00	-2,560.00
2030 Chetwynd LF								
01-1-2030-0120	Cash Short/Over-CHLF	92.94	218.49	196.07	-10.00	-40.15	-10.00	-10.00
01-1-2030-0136	Fees - Transfer Stations-CHLF	-469,653.97	-454,038.15	-575,728.74	-400,000.00	-662,687.86	-400,000.00	-570,000.00
	Total Chetwynd LF	-469,561.03	-453,819.66	-575,532.67	-400,010.00	-662,728.01	-400,010.00	-570,010.00
2040 Dawson Creek								
01-1-2040-0120	Cash Short/Over-DCTS	-116.38	-276.88	272.05	-10.00	-487.85	-10.00	-10.00
01-1-2040-0136	Fees - Transfer Stations-DCTS	-66,275.46	-64,198.25	-77,483.45	-60,000.00	-79,036.86	-60,000.00	-61,200.00
	Total Dawson Creek	-66,391.84	-64,475.13	-77,211.40	-60,010.00	-79,524.71	-60,010.00	-61,210.00

February 7, 2019

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



R-4

Account Code : -- - To : -- -

Function Type : Selective

		General Operating Fund						
		500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2017 APPROVED BUD	2018 actual	2018 APPROVED BUD	2019 PROVISIONAL
2050 Goodlow								
01-1-2050-0120	Cash Short/Over-GOTS	65.50	5.80	0.80	-10.00	-5.10	-10.00	-10.00
01-1-2050-0136	Fees - Transfer Stations-GOTS	-308.24	-294.10	-345.55	-500.00	-556.45	-500.00	-510.00
Total Goodlow		-242.74	-288.30	-344.75	-510.00	-561.55	-510.00	-520.00
2070 Kelly Lake								
01-1-2070-0120	Cash Short/Over-KLTS	0.60	-0.05	1.05	-10.00	1.60	-10.00	-10.00
01-1-2070-0130	General Fees-KLTS	-1,845.40	-1,252.60	-1,309.70	-1,000.00	-1,829.95	-1,000.00	-1,020.00
Total Kelly Lake		-1,844.80	-1,252.65	-1,308.65	-1,010.00	-1,828.35	-1,010.00	-1,030.00
2090 Mile 62.5								
01-1-2090-0120	Cash Short/Over-MITS	1.60	0.00	0.80	-10.00	0.00	-10.00	-10.00
01-1-2090-0136	Fees - Transfer Stations-MITS	-3,131.50	-3,100.60	-3,324.40	-3,000.00	-2,972.60	-3,000.00	-3,060.00
Total Mile 62.5		-3,129.90	-3,100.60	-3,323.60	-3,010.00	-2,972.60	-3,010.00	-3,070.00
2110 Moberly Lake								
01-1-2110-0120	Cash Short/Over-MLTS	0.10	-11.80	-19.60	-10.00	17.65	-10.00	-10.00
01-1-2110-0130	Fees - General-MLTS	-309.60	-3,316.15	-7,441.53	-3,000.00	-9,143.60	-3,000.00	-3,060.00
Total Moberly Lake		-309.50	-3,327.95	-7,461.13	-3,010.00	-9,125.95	-3,010.00	-3,070.00
2120 North Peace LF								
01-1-2120-0120	Cash Short/Over-NPRLF	-367.29	299.11	5.70	-10.00	-75.38	-10.00	-10.00
01-1-2120-0136	Fees - Transfer Stations-NPRLF	-2,694,640.25	-1,997,352.46	-2,269,639.58	-2,300,000.00	-2,227,488.73	-2,300,000.00	-2,227,000.00
Total North Peace LF		-2,695,007.54	-1,997,053.35	-2,269,633.88	-2,300,010.00	-2,227,564.11	-2,300,010.00	-2,227,010.00
2140 Pink Mountain								
01-1-2140-0120	Cash Short/Over-PMTS	0.00	-0.50	0.00	-10.00	-0.50	-10.00	-10.00
01-1-2140-0130	General Fees-PMTS	-726.90	-364.90	-485.70	-500.00	-1,841.80	-500.00	-510.00
Total Pink Mountain		-726.90	-365.40	-485.70	-510.00	-1,842.30	-510.00	-520.00
2160 Prespatou								
01-1-2160-0120	Cash Short/Over-PPTS	3.76	-84.90	17.50	-10.00	1.80	-10.00	-10.00
01-1-2160-0130	General Fees-PPTS	-4,109.06	-4,207.05	-4,184.60	-3,500.00	-4,338.65	-3,500.00	-3,570.00
Total Prespatou		-4,105.30	-4,291.95	-4,167.10	-3,510.00	-4,336.85	-3,510.00	-3,580.00
2170 Rolla								
01-1-2170-0120	Cash Short/Over-ROTS	0.00	-49.80	-22.90	-10.00	2.80	-10.00	-10.00
01-1-2170-0130	Fees - General-ROTS	0.00	-5,864.00	-5,776.80	-5,000.00	-5,547.60	-5,000.00	-5,100.00
Total Rolla		0.00	-5,913.80	-5,799.70	-5,010.00	-5,544.80	-5,010.00	-5,110.00

February 7, 2019

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



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Account Code : -- - To : -- -

Function Type : Selective

		General Operating Fund						
		500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2017 APPROVED BUD	2018 actual	2018 APPROVED BUD	2019 PROVISIONAL
2180 Rose Prairie								
01-1-2180-0120	Cash Short/Over-RPTS	0.00	-9.85	0.48	-10.00	2.82	-10.00	-10.00
01-1-2180-0136	Fees - Transfer Stations-RPTS	-4,606.88	-3,057.50	-2,374.33	-3,000.00	-2,926.67	-3,000.00	-3,060.00
Total Rose Prairie		-4,606.88	-3,067.35	-2,373.85	-3,010.00	-2,923.85	-3,010.00	-3,070.00
2210 Tomslake								
01-1-2210-0120	Cash Short/Over-TLTS	-3.79	-6.00	-6.20	-10.00	-13.43	-10.00	-10.00
01-1-2210-0130	General Fees-TLTS	-5,763.63	-5,577.60	-5,114.15	-5,500.00	-5,679.75	-5,500.00	-5,610.00
Total Tomslake		-5,767.42	-5,583.60	-5,120.35	-5,510.00	-5,693.18	-5,510.00	-5,620.00
2240 Upper Halfway								
01-1-2240-0120	Cash Short/Over-UHTS	-0.01	-13.45	18.24	-10.00	0.00	-10.00	-10.00
01-1-2240-0130	Fees - General-UHTS	-135.80	-1,431.40	-1,856.45	-1,000.00	-5,636.30	-1,000.00	-1,020.00
Total Upper Halfway		-135.81	-1,444.85	-1,838.21	-1,010.00	-5,636.30	-1,010.00	-1,030.00
2250 Wonowon								
01-1-2250-0120	Cash Short/Over-WWTS	-105.75	0.00	3.20	-10.00	-0.45	-10.00	-10.00
01-1-2250-0130	General Fees-WWTS	-1,136.00	-1,151.50	-1,497.20	-1,000.00	-1,573.90	-1,000.00	-1,020.00
Total Wonowon		-1,241.75	-1,151.50	-1,494.00	-1,010.00	-1,574.35	-1,010.00	-1,030.00
4300 REGIONAL SOLID WASTE MANAGEMENT ~ ++^								
01-1-4300-0120	Grants-in-lieu (SW)	-647,078.69	-727,094.61	-702,762.68	-600,000.00	-661,738.79	-600,000.00	0.00
01-1-4300-0162	Grants (SW)	-9,435.23	0.00	0.00	0.00	0.00	0.00	0.00
01-1-4300-0165	MMBC Recycle Revenue	-2,061.77	-2,060.41	-4,216.06	-2,000.00	-4,147.31	-2,000.00	-2,040.00
Total REGIONAL SOLID WASTE		-658,575.69	-729,155.02	-706,978.74	-602,000.00	-665,886.10	-602,000.00	-2,040.00
Total REVENUES		-14,325,865.30	-16,316,628.57	-17,891,505.98	-16,894,964.00	-12,867,231.10	-14,702,318.00	-12,128,235.00
EXPENDITURES								
1000 General Expenditures								
01-2-1000-1010	Wages - Full Time	628,658.63	599,956.42	632,394.78	670,466.00	625,321.97	670,466.00	450,138.00
01-2-1000-1030	Benefits	137,070.84	144,330.09	152,489.60	189,718.00	139,960.23	189,718.00	112,611.00
01-2-1000-1040	WCB	7,113.70	7,003.12	6,798.25	7,127.00	6,698.73	7,127.00	7,270.00
01-2-1000-2030	Phone/Internet	5,748.73	4,761.07	4,206.35	5,000.00	6,671.71	5,000.00	5,100.00
01-2-1000-2050	Miscellaneous	539.94	0.00	562.50	2,000.00	1,200.00	2,000.00	2,040.00
01-2-1000-2110	R&M - Buildings	0.00	0.00	0.00	0.00	56.50	0.00	0.00
01-2-1000-3017	Mileage - in region	104.99	21.43	94.28	300.00	4.04	300.00	306.00
01-2-1000-3025	Meals - in region	3,236.74	3,127.10	2,760.56	3,500.00	3,464.86	3,500.00	3,570.00
01-2-1000-3030	Training & Development	0.00	11,021.00	20,207.90	13,979.00	685.00	3,000.00	39,060.00

February 7, 2019

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



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Account Code : - - -

To : - - -

Function Type : Selective

		General Operating Fund						
		500 - Regional Solid Waste Managemen						
		2015	2016	2017	2017	2018	2018	2019
		actual	actual	actual	APPROVED BUD	actual	APPROVED BUD	PROVISIONAL
01-2-1000-3050	Memberships	3,864.78	6,185.44	5,277.13	5,000.00	5,418.92	5,000.00	5,100.00
01-2-1000-3060	Meetings	374.11	1,799.60	1,189.35	2,200.00	280.50	2,200.00	2,244.00
01-2-1000-3100	Contract for Services	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00
01-2-1000-5010	Advertising Services	7,002.05	14,803.02	21,285.29	15,000.00	9,818.23	12,000.00	16,000.00
01-2-1000-5020	Consulting Services	13,065.87	17,331.19	21,368.66	30,000.00	44,770.50	100,000.00	500,000.00
01-2-1000-5030	Legal Services	14,552.10	2,148.03	3,716.82	10,000.00	38,754.13	30,000.00	30,600.00
01-2-1000-5060	Studies, Plans and Assessments	0.00	0.00	103,871.29	128,100.00	21,736.30	27,993.00	28,553.00
01-2-1000-5110	Supplies - Warehouse	6,966.63	8,924.77	7,077.58	8,000.00	13,531.50	15,000.00	15,300.00
01-2-1000-5120	Supplies - Office	43,458.66	38,478.77	32,826.48	33,000.00	30,606.52	33,000.00	33,660.00
01-2-1000-5140	Minor Capital	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00
01-2-1000-6035	Mitigation of Closed Landfills	0.00	0.00	0.00	0.00	0.00	0.00	51,000.00
01-2-1000-6040	Water Monitoring	14,098.83	16,263.72	25,354.60	33,500.00	20,665.20	47,400.00	0.00
Total General Expenditures		885,856.60	876,154.77	1,048,481.42	1,156,890.00	969,644.84	1,153,704.00	1,422,552.00
1100 Administration								
01-2-1100-1110	Banking Fees	0.00	12,135.49	16,793.79	14,000.00	15,890.27	14,000.00	14,280.00
01-2-1100-1120	Bad Debts	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,020.00
Total Administration		0.00	12,135.49	16,793.79	15,000.00	15,890.27	15,000.00	15,300.00
1150 Allocations								
01-2-1150-1160	Administration	198,000.00	198,000.00	198,000.00	198,000.00	198,000.00	198,000.00	223,885.00
01-2-1150-1190	PRRD Vehicles	34,400.00	39,400.00	19,900.00	19,900.00	25,500.00	25,500.00	26,010.00
Total Allocations		232,400.00	237,400.00	217,900.00	217,900.00	223,500.00	223,500.00	249,895.00
2005 Bessborough Land Fill								
01-2-2005-6010	Operations-BBLF	79,879.91	33,893.28	28,920.55	48,000.00	66,201.33	131,700.00	79,500.00
01-2-2005-6020	Contractor-BBLF	920,920.75	1,033,333.34	1,055,460.93	1,060,000.00	1,074,398.74	1,082,000.00	1,116,000.00
01-2-2005-6040	Water Monitoring-BBLF	18,952.61	16,490.47	30,843.14	20,000.00	21,970.37	22,750.00	23,250.00
Total Bessborough Land Fill		1,019,753.27	1,083,717.09	1,115,224.62	1,128,000.00	1,162,570.44	1,236,450.00	1,218,750.00
2010 Buick Creek								
01-2-2010-6010	Operations-BCTF	2,450.24	6,508.65	3,845.55	7,500.00	10,207.40	5,500.00	7,550.00
01-2-2010-6025	Contractor/Transport/Haul-BCTS	115,201.51	115,208.21	117,443.03	115,000.00	77,670.65	120,000.00	75,000.00
Total Buick Creek		117,651.75	121,716.86	121,288.58	122,500.00	87,878.05	125,500.00	82,550.00
2020 Cecil Lake								
01-2-2020-6010	Operations-CLTS	5,965.00	3,178.28	6,731.49	4,500.00	4,250.03	5,000.00	53,750.00
01-2-2020-6025	Contractor/Transport/Haul-CLTS	124,458.25	119,762.37	123,354.92	120,000.00	80,302.83	126,000.00	80,000.00
Total Cecil Lake		130,423.25	122,940.65	130,086.41	124,500.00	84,552.86	131,000.00	133,750.00

February 7, 2019

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



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Account Code : -- To : --

Function Type : Selective

General Operating Fund								
500 - Regional Solid Waste Managemen								
		2015	2016	2017	2017	2018	2018	2019
		actual	actual	actual	APPROVED BUD	actual	APPROVED BUD	PROVISIONAL
2030 Chetwynd LF								
01-2-2030-6010	Operations-CHLF	26,853.41	24,200.75	24,539.68	37,000.00	25,854.97	125,250.00	127,325.00
01-2-2030-6020	Contractor-CHLF	424,102.51	554,166.66	564,166.69	566,000.00	572,733.85	576,000.00	595,000.00
01-2-2030-6040	Water Monitoring-CHLF	13,545.76	20,630.59	25,096.64	18,000.00	17,341.27	19,200.00	19,200.00
	Total Chetwynd LF	464,501.68	598,998.00	613,803.01	621,000.00	615,930.09	720,450.00	741,525.00
2040 Dawson Creek								
01-2-2040-6010	Operations-DCTS	14,240.67	23,649.06	21,807.83	49,000.00	32,899.49	37,100.00	38,350.00
01-2-2040-6025	Contractor/Transport/Haul-DCTS	246,721.10	217,700.33	233,736.30	236,000.00	214,634.70	238,500.00	305,000.00
01-2-2040-6030	Transport/Haul-Refuse Serv.Agre	21,380.68	22,419.21	22,994.85	23,000.00	23,130.56	23,000.00	23,460.00
01-2-2040-6040	Water Monitoring-DCTS	15,739.28	15,668.53	21,030.28	26,500.00	15,458.97	29,000.00	29,580.00
	Total Dawson Creek	298,081.73	279,437.13	299,569.26	334,500.00	286,123.72	327,600.00	396,390.00
2043 East Pine								
01-2-2043-6040	Water Monitoring-East Pine	0.00	0.00	0.00	0.00	710.77	0.00	22,125.00
	Total East Pine	0.00	0.00	0.00	0.00	710.77	0.00	22,125.00
2050 Goodlow								
01-2-2050-6010	Operations-GOTS	3,142.00	3,117.10	3,839.48	4,500.00	6,615.78	6,200.00	6,324.00
01-2-2050-6025	Contractor/Transport/Haul-GOTS	115,130.58	113,047.44	110,518.58	115,000.00	67,441.68	113,000.00	68,000.00
	Total Goodlow	118,272.58	116,164.54	114,358.06	119,500.00	74,057.46	119,200.00	74,324.00
2055 Groundbirch								
01-2-2055-6040	Water Monitoring - Groundbirch	0.00	0.00	0.00	0.00	710.77	0.00	12,072.00
	Total Groundbirch	0.00	0.00	0.00	0.00	710.77	0.00	12,072.00
2060 Hudsons Hope								
01-2-2060-6010	Operations-HHTS	4,907.00	5,809.23	8,799.14	10,000.00	10,243.72	6,000.00	19,700.00
01-2-2060-6020	Contractor-HHTS	52,300.00	52,800.00	52,800.00	57,000.00	53,500.00	54,000.00	55,080.00
01-2-2060-6030	Transport/Haul-HHTS	62,906.74	69,020.75	68,362.20	70,000.00	102,821.93	70,000.00	95,000.00
01-2-2060-6040	Water Monitoring-HHTS	3,488.82	5,722.49	7,053.46	11,000.00	9,793.52	22,350.00	22,797.00
	Total Hudsons Hope	123,602.56	133,352.47	137,014.80	148,000.00	176,359.17	152,350.00	192,577.00
2070 Kelly Lake								
01-2-2070-6010	Operations-KLTS	13,331.06	3,651.91	2,550.42	5,000.00	6,160.41	10,450.00	58,550.00
01-2-2070-6025	Contractor/Transport/Haul-KLTS	123,088.25	120,434.42	119,293.92	122,000.00	99,358.85	122,000.00	75,000.00
	Total Kelly Lake	136,419.31	124,086.33	121,844.34	127,000.00	105,519.26	132,450.00	133,550.00
2080 Landfill Gas System								

February 7, 2019

PEACE RIVER REGIONAL DISTRICT
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Account Code : - - - To : - - -

Function Type : Selective

		General Operating Fund						
		500 - Regional Solid Waste Management						
		2015 actual	2016 actual	2017 actual	2017 APPROVED BUD	2018 actual	2018 APPROVED BUD	2019 PROVISIONAL
01-2-2080-6010	Operations-LF GAS	7,065.20	28,814.69	94,663.43	93,000.00	104,927.49	103,000.00	110,000.00
01-2-2080-6020	Contractor-LF Gas	14,142.00	1,912.50	0.00	0.00	0.00	0.00	0.00
Total Landfill Gas System		21,207.20	30,727.19	94,663.43	93,000.00	104,927.49	103,000.00	110,000.00
2090 Mile 62.5								
01-2-2090-6010	Operations-MITS	4,247.81	4,860.23	6,699.59	5,500.00	7,296.30	10,000.00	8,000.00
01-2-2090-6020	Contractor-MITS	48,000.00	48,000.00	48,000.00	52,000.00	49,800.00	49,200.00	50,400.00
01-2-2090-6040	Water Monitoring-MITS	4,173.72	4,617.48	5,565.71	5,500.00	5,341.52	6,850.00	6,987.00
Total Mile 62.5		56,421.53	57,477.71	60,265.30	63,000.00	62,437.82	66,050.00	65,387.00
2095 Mile 98								
01-2-2095-6040	Water Monitoring - Mile 98	0.00	0.00	0.00	0.00	710.77	0.00	4,000.00
Total Mile 98		0.00	0.00	0.00	0.00	710.77	0.00	4,000.00
2098 Miligan Creek								
01-2-2098-6040	Water Monitoring - Milligan	0.00	0.00	0.00	0.00	710.77	0.00	8,536.00
Total Miligan Creek		0.00	0.00	0.00	0.00	710.77	0.00	8,536.00
2100 Misc Transfer Stations								
01-2-2100-6010	Operations - Misc TS	15,015.29	5,812.00	8,956.89	7,500.00	10,225.42	9,000.00	59,000.00
01-2-2100-6030	Transport/Haul - Misc TS	12,805.02	8,271.28	5,881.32	9,000.00	4,991.61	9,000.00	9,180.00
Total Misc Transfer Stations		27,820.31	14,083.28	14,838.21	16,500.00	15,217.03	18,000.00	68,180.00
2110 Moberly Lake								
01-2-2110-6010	Operations-MLTS	8,417.72	8,427.87	9,970.26	5,500.00	8,647.00	10,200.00	6,300.00
01-2-2110-6025	Contractor/Transport/Haul-MLTS	4,397.40	135,470.44	134,365.07	130,000.00	83,790.61	137,000.00	80,000.00
01-2-2110-6040	Water Monitoring-MLTS	3,823.31	1,599.92	5,131.73	4,500.00	2,469.52	1,500.00	3,920.00
Total Moberly Lake		16,638.43	145,498.23	149,467.06	140,000.00	94,907.13	148,700.00	90,220.00
2120 North Peace LF								
01-2-2120-6005	Composting-NPRLF	0.00	0.00	0.00	0.00	0.00	50,000.00	51,000.00
01-2-2120-6010	Operations-NPRLF	53,471.56	166,748.36	38,058.75	76,000.00	34,709.90	120,100.00	115,300.00
01-2-2120-6020	Contractor-NPRLF	1,356,056.70	1,637,706.09	1,642,936.94	1,650,000.00	1,668,490.51	1,680,500.00	1,735,000.00
01-2-2120-6040	Water Monitoring-NPRLF	13,136.37	8,321.57	15,049.39	25,500.00	11,262.02	126,800.00	126,800.00
Total North Peace LF		1,422,664.63	1,812,776.02	1,696,045.08	1,751,500.00	1,714,462.43	1,977,400.00	2,028,100.00
2130 NP Haul All PL6								
01-2-2130-6030	Transport/Haul-NP Haul	134,020.29	149,765.58	101,083.78	155,000.00	99,737.80	96,000.00	100,000.00
Total NP Haul All PL6		134,020.29	149,765.58	101,083.78	155,000.00	99,737.80	96,000.00	100,000.00

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PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



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Account Code : -- - To : -- -

Function Type : Selective

General Operating Fund								
500 - Regional Solid Waste Managemen								
		2015 actual	2016 actual	2017 actual	2017 APPROVED BUD	2018 actual	2018 APPROVED BUD	2019 PROVISIONAL
2140 Pink Mountain								
01-2-2140-6010	Operations-PMTS	5,668.83	6,957.96	2,524.52	5,500.00	3,438.86	10,450.00	8,550.00
01-2-2140-6025	Contractor/Transport/Haul-PMTS	111,778.50	116,431.60	107,017.20	119,000.00	83,196.89	109,500.00	72,000.00
	Total Pink Mountain	117,447.33	123,389.56	109,541.72	124,500.00	86,635.75	119,950.00	80,550.00
2150 Pouce Coupe								
01-2-2150-6030	Transport/Haul - Pouce Coupe	1,185.00	1,185.00	1,185.00	1,500.00	1,185.00	1,200.00	1,224.00
	Total Pouce Coupe	1,185.00	1,185.00	1,185.00	1,500.00	1,185.00	1,200.00	1,224.00
2160 Prespatou								
01-2-2160-6010	Operations-PPTS	27,619.83	7,837.46	7,719.95	6,000.00	13,402.72	16,850.00	23,950.00
01-2-2160-6025	Contractor/Transport/Haul-PPTS	120,928.29	119,568.26	120,356.85	120,000.00	99,712.25	123,000.00	90,000.00
	Total Prespatou	148,548.12	127,405.72	128,076.80	126,000.00	113,114.97	139,850.00	113,950.00
2170 Rolla								
01-2-2170-6010	Operations-RPTS	402.95	7,897.59	9,494.31	5,500.00	6,275.36	6,500.00	6,630.00
01-2-2170-6025	Contractor/Transport/Haul-ROTS	10,290.98	125,459.52	129,050.23	130,000.00	75,255.69	132,000.00	73,000.00
	Total Rolla	10,693.93	133,357.11	138,544.54	135,500.00	81,531.05	138,500.00	79,630.00
2180 Rose Prairie								
01-2-2180-6010	Operations-RPTS	5,907.51	3,731.88	3,892.74	4,500.00	4,868.56	10,250.00	48,550.00
01-2-2180-6025	Contractor/Transport/Haul-RPTS	117,875.68	106,661.23	111,399.33	107,000.00	83,618.05	114,000.00	75,000.00
01-2-2180-6040	Water Monitoring-RPTS	13,916.74	14,508.08	18,963.40	23,000.00	25,656.29	43,200.00	44,064.00
	Total Rose Prairie	137,699.93	124,901.19	134,255.47	134,500.00	114,142.90	167,450.00	167,614.00
2190 SP Haul All PL6								
01-2-2190-6030	Transport/Haul - SP Haul	334,998.22	348,477.81	322,216.88	350,000.00	329,624.39	293,500.00	340,000.00
	Total SP Haul All PL6	334,998.22	348,477.81	322,216.88	350,000.00	329,624.39	293,500.00	340,000.00
2200 Taylor								
01-2-2200-6010	Operations - Taylor	14.29	57.16	0.00	500.00	0.00	500.00	510.00
01-2-2200-6030	Transport/Haul-Refuse Serv.Agr	6,240.00	18,720.00	12,480.00	12,500.00	12,480.00	12,500.00	12,750.00
01-2-2200-6040	Water Monitoring - Taylor	6,979.44	5,949.90	8,466.96	11,000.00	11,179.01	25,250.00	25,755.00
	Total Taylor	13,233.73	24,727.06	20,946.96	24,000.00	23,659.01	38,250.00	39,015.00
2210 Tomslake								
01-2-2210-6010	Operations-TLTS	6,014.48	3,395.31	3,211.18	4,500.00	9,710.98	10,250.00	8,550.00
01-2-2210-6025	Contractor/Transport/Haul-TLTS	116,808.46	118,317.50	122,216.76	120,000.00	98,666.33	125,000.00	90,000.00
	Total Tomslake	122,822.94	121,712.81	125,427.94	124,500.00	108,377.31	135,250.00	98,550.00

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PEACE RIVER REGIONAL DISTRICT
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Account Code : -- - To : -- -

Function Type : Selective

General Operating Fund								
500 - Regional Solid Waste Managemen								
		2015	2016	2017	2017	2018	2018	2019
		actual	actual	actual	APPROVED BUD	actual	APPROVED BUD	PROVISIONAL
2230 Tumbler Ridge								
01-2-2230-6010	Operations - Tumbler Ridge	2,364.01	233.37	1,449.65	5,000.00	15,937.68	1,500.00	10,000.00
01-2-2230-6020	Contractor - Tumbler Ridge	97,210.54	98,433.42	107,121.18	100,000.00	111,420.23	109,500.00	112,000.00
01-2-2230-6030	Transport/Haul - Tumbler Ridge	104,111.13	105,423.39	113,504.43	105,000.00	176,148.26	116,000.00	160,000.00
	Total Tumbler Ridge	203,685.68	204,090.18	222,075.26	210,000.00	303,506.17	227,000.00	282,000.00
2240 Upper Halfway								
01-2-2240-6010	Operations-UHTS	5,909.54	4,761.24	5,982.02	5,500.00	3,329.42	5,500.00	8,800.00
01-2-2240-6025	Contractor/Transport/Haul-UHTS	12,548.44	130,197.86	127,228.85	130,000.00	77,922.06	130,000.00	75,000.00
	Total Upper Halfway	18,457.98	134,959.10	133,210.87	135,500.00	81,251.48	135,500.00	83,800.00
2250 Wonowon								
01-2-2250-6010	Operations-WWTS	4,904.78	5,622.25	6,231.00	6,000.00	8,924.55	10,750.00	11,050.00
01-2-2250-6025	Contractor/Transport/Haul-WWT	116,895.19	114,464.63	108,007.84	120,000.00	94,190.18	110,500.00	85,000.00
	Total Wonowon	121,799.97	120,086.88	114,238.84	126,000.00	103,114.73	121,250.00	96,050.00
2300 Waste Reduction								
01-2-2300-3100	Contract for Services	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00
01-2-2300-6110	NEAT	349,999.98	340,700.00	344,085.00	345,780.00	0.00	0.00	0.00
01-2-2300-6115	Spring/Fall Cleanup	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00
01-2-2300-6116	Cleanup coupons	0.00	0.00	0.00	0.00	0.00	0.00	17,000.00
01-2-2300-6120	Recycling	1,816,244.02	1,980,138.60	941,393.04	1,800,000.00	1,550,511.26	1,400,000.00	1,700,000.00
01-2-2300-6130	Education	0.00	0.00	0.00	0.00	9,693.76	35,000.00	35,700.00
01-2-2300-6140	Taylor Site Rental	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,120.00
01-2-2300-6150	MMBC Municipal Recycle Reimb	0.00	10,572.56	11,073.67	10,000.00	10,758.29	10,000.00	10,200.00
	Total Waste Reduction	2,172,244.00	2,337,411.16	1,302,551.71	2,161,780.00	1,576,963.31	1,451,000.00	1,974,020.00
2400 Unit #9 - Trailtech Flatdeck Trailer								
01-2-2400-0000	General	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
	Total Unit #9 - Trailtech Flat	0.00	0.00	0.00	0.00	0.00	0.00	2,100.00
2410 Unit #11 - Bobcat								
01-2-2410-6250	Maintenance-Unit#11	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
	Total Unit #11 - Bobcat	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
2420 Unit #14 - Flat Deck Hauler								
01-2-2420-6250	Maintenance-Unit#14	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
	Total Unit #14 - Flat Deck Hau	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00

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PEACE RIVER REGIONAL DISTRICT
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Account Code : -- - To : -- -

Function Type : Selective

General Operating Fund								
500 - Regional Solid Waste Managemen								
		2015 actual	2016 actual	2017 actual	2017 APPROVED BUD	2018 actual	2018 APPROVED BUD	2019 PROVISIONAL
2430 Unit #15 - 2005 GMC 3/4 T								
01-2-2430-6250	Maintenance-Unit#15	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
	Total Unit #15 - 2005 GMC 3/4	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
2440 Unit #16 - Load Trail Black Dump Trl								
01-2-2440-6250	Maintenance-Unit#16	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
	Total Unit #16 - Load Trail Bl	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00
2450 Unit #17 - Sterling Picker Truck								
01-2-2450-6250	Maintenance-Unit#17	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	Total Unit #17 - Sterling Pick	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
2460 Unit #21 - 1 Ton Chev (White)								
01-2-2460-6250	Maintenance-Unit#21	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
	Total Unit #21 - 1 Ton Chev (W	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00
2470 Unit #24 - Replacement for Unit #15								
01-2-2470-6250	Maintenance - Unit #24	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
	Total Unit #24 - Replacement f	0.00	0.00	0.00	0.00	0.00	0.00	13,000.00
2480 Unit #25 - Trailer Flatdeck 20								
01-2-2480-6250	Maintenance-Unit#25	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
	Total Unit #25 - Trailer Flatd	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00
4300 REGIONAL SOLID WASTE MANAGEMENT								
01-2-4300-0210	Travel/Train/Conf/Wrkshp (SW)	16,860.95	12,558.78	13,011.64	17,000.00	27,716.68	30,000.00	0.00
01-2-4300-0260	Insurance (SW)	11,182.16	11,581.18	12,028.02	11,900.00	14,080.66	11,900.00	0.00
01-2-4300-0309	Unit #9 - Trailtech Flatdeck Trlr (	924.74	599.92	494.39	1,000.00	1,927.29	2,000.00	0.00
01-2-4300-0311	Unit #11 - Bobcat (SW)	1,923.70	2,938.42	7,588.15	3,000.00	5,832.78	8,000.00	0.00
01-2-4300-0314	Unit #14 - Yellow Dump Trlr (SW)	541.12	236.00	0.00	1,000.00	1,239.30	1,000.00	0.00
01-2-4300-0315	Unit #15 - 2005 GMC 3/4 T(SW)	12,116.72	8,604.35	2,516.13	3,500.00	5,849.39	0.00	0.00
01-2-4300-0316	Unit #16-Load Trail Blk Dump Trl	2,541.86	851.46	2,512.39	2,000.00	1,141.19	15,500.00	0.00
01-2-4300-0317	Unit #17 - Sterling Picker Truck (	12,286.87	11,226.70	9,187.10	13,000.00	9,707.61	10,000.00	0.00
01-2-4300-0321	Unit #21 - 1 Ton Chev (White)	11,833.96	17,638.44	8,853.76	13,000.00	23,908.52	12,000.00	0.00
01-2-4300-0324	Unit #24 - 2017 Chevrolet 3500 -	0.00	4,665.83	11,001.64	8,000.00	12,514.25	21,000.00	0.00
01-2-4300-0325	Unit #25 - Trailer Flatdeck 2016	0.00	0.00	417.84	0.00	2,147.59	1,000.00	0.00
01-2-4300-0840	Extra Charges Recoverable	702.50	1,059.50	425.00	0.00	1,291.00	0.00	0.00
01-2-4300-0894	New Clean-up Program (SW)	112,786.06	116,819.85	82,156.17	100,000.00	92,015.89	100,000.00	0.00
01-2-4300-0940	Mitigation of Closed Landfills	0.00	8,942.50	200.00	50,000.00	0.00	50,000.00	0.00

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Function Type : Selective

General Operating Fund								
500 - Regional Solid Waste Managemen								
		2015 actual	2016 actual	2017 actual	2017 APPROVED BUD	2018 actual	2018 APPROVED BUD	2019 PROVISIONAL
01-2-4300-0951	SW Capital - Bessborough LF	59,082.15	-0.38	119,746.48	118,000.00	63,941.11	2,002,000.00	0.00
01-2-4300-0952	SW Capital - Chetwynd LF	56,725.14	972,358.15	0.00	0.00	31,624.91	121,000.00	0.00
01-2-4300-0953	SW Capital - Dawson Creek TS	373,048.76	0.00	0.00	0.00	0.00	0.00	0.00
01-2-4300-0954	SW Capital - North Peace LF	835,373.46	2,706,474.17	2,000,404.31	1,922,000.00	42,952.88	67,000.00	0.00
01-2-4300-0960	SW Capital - TS Solar Powered I	0.00	0.00	0.00	0.00	0.00	28,500.00	0.00
01-2-4300-0970	SW Capital - Upper Halfway TS	391,462.94	7,252.22	0.00	0.00	0.00	0.00	0.00
01-2-4300-0973	SW Capital - Equipment	0.00	0.00	72,353.55	86,000.00	0.00	0.00	0.00
01-2-4300-0975	SW Capital - Miscellaneous	0.00	35,495.23	0.00	50,000.00	32,970.81	50,000.00	0.00
01-2-4300-0976	SW Capital - Lone Prairie TS	28,350.28	0.00	1,293.03	0.00	0.00	67,000.00	0.00
01-2-4300-0978	SW Capital - Moberly Lake TS	364,665.01	19,125.51	0.00	0.00	0.00	0.00	0.00
01-2-4300-0979	SW Capital - ROLLA TS	423,730.74	8,055.01	0.00	0.00	0.00	0.00	0.00
01-2-4300-0980	SW Capital - Lebell TS	0.00	0.00	5,047.00	0.00	0.00	118,000.00	0.00
01-2-4300-0983	SW Capital - Doig River TS	0.00	0.00	4,809.55	0.00	0.00	65,000.00	0.00
01-2-4300-0988	SW Capital - Landfill Gas Project	65,749.29	0.00	27,194.45	150,000.00	213,287.33	474,000.00	0.00
01-2-4300-0990	SW Capital - HHT Attendant Buil	0.00	0.00	0.00	0.00	58,076.52	50,000.00	0.00
01-2-4300-0991	SW Capital - Groundbirch TS (Ti	0.00	0.00	0.00	0.00	880.82	66,000.00	0.00
01-2-4300-0992	SW Capital - Hasler Flats T (Tier	0.00	0.00	0.00	0.00	242.50	59,000.00	0.00
01-2-4300-0993	SW Capital - Progress/Feller Hei	0.00	0.00	0.00	0.00	0.00	66,000.00	0.00
Total REGIONAL SOLID WASTE		2,781,888.41	3,946,482.84	2,381,240.60	2,549,400.00	643,349.03	3,495,900.00	0.00
8000 M.F.A								
01-2-8000-8030	Long-term principal	414,108.98	414,108.98	414,108.98	414,109.00	850,261.51	850,262.00	850,262.00
01-2-8000-8040	Long-term interest	165,173.82	165,173.82	203,250.74	165,174.00	322,673.82	322,674.00	322,674.00
01-2-8000-8050	Actuarial Recognized	40,027.94	58,710.67	78,166.56	58,711.00	0.00	98,428.00	132,613.00
Total M.F.A		619,310.74	637,993.47	695,526.28	637,994.00	1,172,935.33	1,271,364.00	1,305,549.00
8100 Transfers to Reserve								
01-2-8100-8110	Capital Reserve	530,000.00	500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
01-2-8100-8130	Carbon "Green" Reserve	1,770.00	1,770.00	0.00	0.00	0.00	0.00	0.00
01-2-8100-8140	Landfill Closure Liability Reserve	100,000.00	100,000.00	220,000.00	220,000.00	220,000.00	220,000.00	224,400.00
01-2-8100-8150	Interest on reserves	8,690.67	8,153.21	10,084.40	0.00	16,875.47	0.00	0.00
Total Transfers to Reserve		640,460.67	609,923.21	3,730,084.40	3,720,000.00	236,875.47	220,000.00	224,400.00
Total EXPENDITURES		12,650,211.77	14,912,534.44	15,611,850.42	16,894,964.00	10,872,824.84	14,702,318.00	12,128,235.00
CAPITAL REVENU								
0010 Requisition								
01-7-0010-0010	Electoral	0.00	0.00	0.00	0.00	0.00	0.00	-287,232.00
01-7-0010-0011	Muni	0.00	0.00	0.00	0.00	0.00	0.00	-120,768.00

February 7, 2019

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



R-4

Account Code : - - - **To :** - - -

Function Type : Selective

General Operating Fund							
500 - Regional Solid Waste Managemen							
	2015 actual	2016 actual	2017 actual	2017 APPROVED BUD	2018 actual	2018 APPROVED BUD	2019 PROVISIONAL
Total Requisition	0.00	0.00	0.00	0.00	0.00	0.00	-408,000.00
0140 Transfer from Reserves							
01-7-0140-0141 Capital Reserve	0.00	0.00	0.00	0.00	0.00	0.00	-4,944,500.00
Total Transfer from Reserves	0.00	0.00	0.00	0.00	0.00	0.00	-4,944,500.00
Total CAPITAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	-5,352,500.00
CAPITAL EXPENSE							
8500 Transfer to General Capital Fund							
01-8-8500-8503 Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	5,352,500.00
Total Transfer to General Capi	0.00	0.00	0.00	0.00	0.00	0.00	5,352,500.00
Total CAPITAL EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	5,352,500.00
Surplus/Deficit	-1,675,653.53	-1,404,094.13	-2,279,655.56	0.00	-1,994,406.26	0.00	0.00

February 7, 2019

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



R-4

Account Code : - - - To : - - -

Function Type : Selective

	2015 actual	2016 actual	2017 actual	2017 APPROVED BUD	2018 actual	2018 APPROVED BUDGET	2019 PROVISIONAL BUDGET
Summary Total Revenues	-14,325,865.30	-16,316,628.57	-17,891,505.98	-16,894,964.00	-12,867,231.10	-14,702,318.00	-12,128,235.00
Summary Total Expenses	12,650,211.77	14,912,534.44	15,611,850.42	16,894,964.00	10,872,824.84	14,702,318.00	12,128,235.00
Summary Surplus/Deficit	-1,675,653.53	-1,404,094.13	-2,279,655.56	0.00	-1,994,406.26	0.00	0.00

February 7, 2019

2019 Budget - Supplemental Item														
Title	North Peace Regional Landfill Erosion Abatement						Department	ENVIRONMENTAL SERVICES						
Division	SOLID WASTE						Function	500 - Regional Solid Waste Management						
Type	Capital - New						Priority	1						
Description														
Last year, landfill engineers were authorized by the Board to investigate surface erosion issues on the landfill's south and west slopes adjacent to the nearby ravine due to evidence of surface erosion at the SW corner of the site. The team was tasked to performed a slope stability assessment and come up with an action plan preserve slope stability. The assessment has been completed, concluding that the slope meets acceptable factors of safety, and the plan was completed. The assessment concludes that, in order to preserve the safety factor of the slope, it is recommended that the cheapest and most efficient option is to build up ditching on the southern and western edge of the landfill base and redirect the water via engineering infrastructure to the north run-off ditch for the landfill site and monitor slope stability to assess whether or not additional work will be required in future years. Capital cost, including construction, contingency and engineering oversight is \$750,000.														
Benefits														
Ensuring slope preservation will sustain the landfill, allowing its full airspace capacity to be utilized as per the landfill operating plan and prevents the risk of affecting compliance requirements by the Ministry of Environment (reduces liability).														
Risks														
Should the work not proceed, we run the risk of slope failure occurring at some unknown date in the near future, which would be costly to remediate. This increases our liability.														
Financial Information														
Capital								Operating						
Funding Sources	Total Funding	2019	2020	2021	2022	2023	5 Year Total	Funding Sources	2019	2020	2021	2022	2023	5 Year Total
Transfer from Capital Reserves	750,000	750,000					750,000							-
							-							-
							-							-
Sub-total	750,000	750,000	-	-	-	-	750,000	Sub-total	-	-	-	-	-	-
Expenses	Total Expenditures	2019	2020	2021	2022	2023	5 Year Total	Expenses	2019	2020	2021	2022	2023	5 Year Total
Purchase	750,000	750,000					750,000							-
							-							-
							-							-
Sub-total	750,000	750,000	-	-	-	-	750,000	Sub-total	-	-	-	-	-	-
Administration														
Author	Paulo Eichelberger						Date Prepared	January 31, 2019						
Approval Date														

February 7, 2019



**SPERLING
HANSEN
ASSOCIATES**

- Landfill Engineering
- Solid Waste Planning
- Environmental Monitoring
- Landfill Fire Control

R-4

November 6th, 2018

PRJ18008

Mr. Paulo Eichelberger

Manager of Solid Waste Services
Peace River Regional District
Box 810, 1981 Alaska Highway Avenue
Dawson Creek, BC V1G 4H8

Dear Mr. Eichelberger,

RE: NORTH PEACE REGIONAL LANDFILL SLOPE STABILITY ASSESSMENT

Sperling Hansen Associates is pleased to submit a DRAFT copy of the recently completed study by Northern Geo, entitled Geotechnical Assessment for Existing Slope Failure. SHA has worked collaboratively on this project with Northern Geo, including a field visit with Phil Kovacs and Loryn Day on May 29, 2018. Subsequently Northern Geo completed a shallow drilling program and geotechnical review. This letter provides an overview of their findings in the context of the ongoing management of this issue that has been ongoing since 2010. The following paragraphs provide the historical context of this project, followed by our joint recommendations:

SHA Fort St. John Landfill Slope Stability Assessment (Dec. 2010): As part of the Design, Operations and Closure Plan study, SHA was tasked to conduct a geotechnical review of the North Peace Regional Landfill. The report determined that site conditions are generally stable, except for shallow retrogressive failures occurring south of the landfill with a factor of safety of 1.0. In particular, no significant instability was noted to the west of the existing landfill. All gullies were inspected and deemed to be stable except for small scale freeze thaw slumping activity. The water table was determined to be quite deep in the profile section.

SHA recommended an offset of 50 m from the western escarpment toe, and an offset of 100 m from the southern escarpment toe where signs of shallow instability were noted.

SHA Fort St. John Landfill Design and Operations Plan (Feb. 2011): SHA determined that based on site conditions and the recommended setbacks, a landfill with a maximum height of 35 m above grade could be supported. As geotechnical conditions were complex, SHA recommended that filling commence at the eastern side of the landfill and that a very detailed geotechnical monitoring program be implemented under SHA's direction. We understand that those reports were not carried out between 2012 and 2015, until 2016 when AMEC was tasked to conduct a stability review.



AMEC Fort St. John Landfill Site – Geotechnical Instrumentation Monitoring (October, 2016). AMEC conducted an instrumentation review in July, 2016. AMEC noted some increases in water levels in some of the piezometers, but no detectable movements in any of the slope inclinometers at the site. No obvious signs of new instability were noted. AMEC recommended annual monitoring be undertaken if additional waste is going to be placed near the edge of the upper landfill.

SHA Site Inspection, March, 2017: An inspection was conducted on March 22nd, 2017. The inspection was conducted mid winter during heavy snow cover. The slopes were not inspected due to access challenges with deep snow.

SHA North Peace Regional Landfill – 2017 Fill Plan Update (July, 2017): SHA submitted a Fill Plan Update. In the update it was noted that the Contractor had placed waste within the 50 m and 100 m exclusion zones previously recommended by SHA. All future contours were developed with the previously recommended setbacks.

SHA North Peace Regional Landfill Slope Instability – Site Inspection and Proposal (October, 2017): SHA conducted a site inspection on October 25th, 2017, just after a snowfall event. It was noted during the inspection that a large slump had developed on the south escarpment. Also, it was noted that new drainage ditches had been dug and that the ditches were discharging run-off onto the west escarpment, which had activated slumping within one of the gullies. It was noted that a new road had been developed on the west side of the landfill and that the ditch works had not followed the design proposed in the DOCP. SHA recommended that the geotechnical concerns be addressed immediately and proposed that we partner with Northern Geo to complete the assessment.

PRRD Approval of Project: (January, 2018) PRRD approved project scope and authorized SHA and Northern Geo to commence work. Unfortunately, due to snow cover, drilling had to be postponed to summer, 2018.

SHA North Peace Regional Landfill Stormwater Control Action Plan (March, 2018): As part of the project scope of the NPRL Erosion Abatement Action Plan, SHA submitted a report on March 26th, 2018 to initiate interception of storm water run-off from the west side of the landfill and diversion away from the escarpment. Two solutions were proposed. Option 1 was to construct a clay berm to improve grades and allow gravity drainage to the south into the stormwater retention pond. This would also require lining of all ditches with geomembrane. Cost was estimated at \$837,000. Option 2, the second solution was to deepen the ditch, route stormwater to north and install a pump station at the northwest corner of the site. Cost was estimated at \$497,000. SHA recommended Option 2.

Northern Geo Geotechnical Assessment for Existing Slope Failure: Northern Geo completed a geotechnical assessment of the south and west escarpment. They noted that a number of shallow failures have occurred on the west escarpment since 1999. The failures appear to be linked to heavy rainfall events which hydrate the sensitive clay near surface. A number of significant rainfall events were noted since 2011 that resulted in monthly rainfall accumulations



heavier than in the past.

The three hole drilling program confirmed geology was comprised of top soil, underlain by a thin layer of clay fill locally, a 1.2 to 1.5 m thick layer of silt and then stiff to very stiff clay to depth. The clay is at near the plastic limit, and with addition of a little water it becomes plastic and loses much of its shear strength. Therefore, moisture control is a critical component of stabilizing slopes.

Northern Geo confirmed that the regional groundwater table is at depth. However, SHA has noted that localized seepage of perched groundwater is occurring high up on the slope and contributing to clay weakening.

The stability analysis revealed that the steep escarpment slopes are very near marginal stability with a factor of safety near unity. Addition of water at surface leads to the clay losing strength, the factors of safety dropping below unity, and shallow rotational slumps developing. Therefore, ongoing slumping of the escarpment must be anticipated unless aggressive stabilizing measures are implemented.

Stabilizing measures that are considered essential include diversion of all run-off water from the west and south escarpments. The diversion must occur in fully lined ditches so that water does not infiltrate into the underlying silt layer which then results as perched groundwater seepage high up on the slope.

In addition, Northern Geo recommends controlling run-off from the lower failure zone to further stabilize the landfill toe. In addition, aggressive revegetation of exposed slopes is warranted to promote stabilization of the soil, but this may not assist in the problem of moisture related softening of the soils over time. Efforts may need to be taken to intercept the seepage that is breaking out high up on the slopes with a horizontal drain system. An investigation should be initiated on how to best intersect the seepage.

A stability analysis of the deep seated rotational failures yielded an acceptable factor of safety of 1.507 in static mode under existing conditions and only a negligible decrease to 1.494 on full landfill build out. Seismic stability was above unity, with a pseudostatic factor of safety of 1.108 under both existing and post landfill development scenarios. These are considered acceptable factors of safety.

Northern Geo noted that a major landslide developed at Old Fort which is in proximity to the North Peace Regional Landfill site. The geologic setting at Old Fort is similar to the geologic setting at this site. The Old Fort landslide appears to be a deep seated failure moving along the bedrock planes at depth. Northern Geo notes that the general geology and geomorphology of the landfill site is similar to the Old Fort Road landslide area and it is conceivable that a comparable phenomenon may be triggered at the landfill site if similar triggering conditions and mechanisms exist at this site.



The mechanism of the Old Fort landslide is not fully understood as yet and insufficient data is available to understand whether similar conditions may exist at the North Peace Landfill site. It is recommended that the Old Fort landslide failure mechanism be closely monitored as information becomes available, and once the failure mechanism is understood that additional site investigation, probably involving deep drilling, be undertaken at the landfill site to establish whether or not similar conditions are present at this site.

Until that assessment is completed it is recommended that landfilling operations remain as far back from the escarpment, following SHA's current filling plan sequence.

Yours truly,
SPERLING HANSEN ASSOCIATES

Dr. Tony Sperling, P.Eng.



November 6th, 2018

2019 Budget - Supplemental Item														
Title	Light-duty Industrial Use Picker Truck							Department	ENVIRONMENTAL SERVICES					
Division	SOLID WASTE							Function	500 - Regional Solid Waste Management					
Type	Capital - New							Priority	3					
Description														
The Light-duty Industrial Use Picker Truck is estimated to cost \$115,000 and will replace two existing units and perform the function of both of those units. Unit 17(Picker truck) is used as needed for ongoing maintenance and projects where hoisting of heavy materials is required. Unit 15 is an existing 1 tonne which is hoired out but used continuously. The intent is to replace these two units with the new light-duty unit and have the ability to complete the same work currently performed by both units.														
Benefits														
Increased efficiencies - vehicle replacement allows for a single vehicle to complete all tasks that were done with Units 17 and 15. Long-term reduction in cost as only one vehicle will need to be insured. It is noted that maintenance costs for both units rose to \$33,000 in 2018. Maintenance on the new vehicle would be reduced dramatically as warranty would be in place and general wear/tear would amount to approx 10,000 per year. Reduction to one asset will also reduce insurance costs and liability to the organization.														
Risks														
It is likely that major repairs will be required to at least Unit 15, the older the vehicle gets. Maintenance costs will increase.														
Financial Information														
Capital								Operating						
Funding Sources	Total Funding	2019	2020	2021	2022	2023	5 Year Total	Funding Sources	2019	2020	2021	2022	2023	5 Year Total
Capital Reserve (Vehicles SW)	101,424	101,424					101,424	Requisition	12,000	12,000	12,000	12,000	12,000	60,000
Requisition	13,576	13,576					13,576							-
							-							-
Sub-total	115,000	115,000	-	-	-	-	115,000	Sub-total	12,000	12,000	12,000	12,000	12,000	60,000
Expenses	Total Expenditures	2019	2020	2021	2022	2023	5 Year Total	Expenses	2019	2020	2021	2022	2023	5 Year Total
Purchase	115,000	115,000					115,000	Maintenance (incl Fuel)	10,000	10,000	10,000	10,000	10,000	50,000
							-	Insurance	2,000	2,000	2,000	2,000	2,000	10,000
														-
Sub-total	115,000	115,000	-	-	-	-	115,000	Sub-total	12,000	12,000	12,000	12,000	12,000	60,000
Administration														
Author	Paulo Eichelberger							Date Prepared	January 28, 2019					
Approval Date														

February 7, 2019

SOLID WASTE COMMITTEE DIARY

FUTURE OF SOLID WASTE MEETINGS		Follow-up Action / Status
1.	alternatives/solutions for continued development of waste reduction projects in the region taking into consideration challenges with distances to markets, agricultural plastics (include Oil and Gas industry), service variables between low and high density population areas. September 28, 2018	
GROUNDBIRCH TRANSFER STATION		
2.	that the status of a proposed property (located on 271 Road, north of the current unmanned waste site near the Groundbirch store) be monitored every four months, for siting a manned transfer station and that any changes in said property's status be reported back to the Committee. August 2, 2018	
WOOD WASTE MATERIAL DIVERSION		
3.	Work with Expander Energy Inc., a company proposing to utilize wood waste fibre to produce renewable synthetic fuel, by providing them with data regarding wood waste received at the NPRLF; such data to include volume, materials accepted, material rejection criteria and process, separation and chipping responsibility; further that staff report back to the SWC regarding the data provided to Expander Energy and any questions that arise following provision of the data to Expander Energy Inc. December 6, 2018	
4.		