



PEACE RIVER REGIONAL DISTRICT
Solid Waste Committee

for the meeting to be held on **January 7, 2020**
at the Regional District offices, 1981 Alaska Avenue, Dawson Creek, BC
commencing at 9:30 am

Conference call: 1-877-385-4099 Participant ID: 3069112#

Committee Chair: Director Rose
Vice-Chair: Director Goodings

1. **Call to Order:**
 2. **Election of Chair:**
 3. **Election of Vice-Chair:**
 4. **Notice of New Business:**
 5. **Adoption of the Agenda:**
 6. **Adoption of the Minutes:**
 - M-1 Solid Waste Committee Meeting Minutes of December 5, 2019
 7. **Business Arising from the Minutes:**
 8. **Delegation:**
 9. **Correspondence:**
 - C-1 November 25, 2019 letter from the City of Dawson Creek regarding Council request on recycling information.
 - C-2 December 30, 2019 Draft Proposal from UNBC regarding research project – Solid Waste Management Best Practices: Cost effective options for the sustainable management of solid waste in the Regional District.
 10. **Reports:**
 - R-1 December 9, 2019 – Paulo Eichelberger, GM of Environmental Services – Increased Attendant costs at Tier 1 and Tier 2 rural Transfer Stations for the 2020 Spring/Fall Clean Up campaign.
 - R-2 December 19, 2019 - Paulo Eichelberger, GM of Environmental Services – 2020 Solid Waste Management Budget Review (Function 500)
 11. **New Business:**
 12. **Items for Information and Diary:**
 - I-1 Solid Waste Committee Terms of Reference
 13. **Adjournment:**
-



**PEACE RIVER REGIONAL DISTRICT
Solid Waste Committee Meeting Minutes**

DATE: December 5, 2019

PLACE: Regional District offices, Dawson Creek, BC

PRESENT: Director Rose, Electoral Area 'E' – Meeting Chair
Director Goodings, Electoral Area 'B'
Director Sperling, Electoral Area 'C' – ex officio
Alternate Director Deck, District of Chetwynd
Director Bumstead, City of Dawson Creek
Director Tony Zabinsky, City of Fort St. John

Delegation
Lindsay Heal, Recycle It Resource Recovery, Fort St. John
Tyler Heal, Recycle-It Resource Recovery, Fort St. John

Staff

Shawn Dahlen, Chief Administrative Officer
Paulo Eichelberger, General Manager of Environmental Services
Gerritt Lacey, Solid Waste Manager
Loryn Day, Solid Waste Coordinator
Suzanne Garrett, Corporate Services Coordinator

1) Call to Order The meeting was called to order at 10:00 am

DIRECTORS NOTICE OF NEW BUSINESS:

Director Goodings Jim Smolik – Waste to Energy

ADOPTION OF THE AGENDA:

2) Adoption of the Agenda MOVED by Director Zabinsky, SECONDED by Alternate Director Deck, that the Solid Waste Committee agenda for the December 5, 2019 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 October 3, 2019

Business Arising from the Minutes

Delegation

D-1 Lindsay Heal, Recycle It Resource Recovery – recycling contamination update

Correspondence

C-1 November 19, 2019 – District of Tumbler Ridge re: curbside recycling
Handout – November 4, 2019 – staff report re: curbside recycling

Reports

R-1 October 21, 2019 – Paulo Eichelberger, GM Environmental Services - 2020 Solid Waste Committee Meeting schedule

R-2 October 22, 2019 – Paulo Eichelberger, GM Environmental Services – Recycle BC Operational Changes and 2020 Capital proposal for storage sheds

R-3 November 22, 2019 – Paulo Eichelberger, GM Environmental Services – Supplemental Budget requests for 2020

R-4 October 24, 2019 – Gerritt Lacey, Solid Waste Manager – Recycling Streams Financial Report

- Adoption of Agenda "continued"
- R-5 November 14, 2019 - Paulo Eichelberger, GM Environmental Services – Spring/Fall Cleanup 2019 Pilot Program Review
- R-6 November 26, 2019 – Tyra Henderson, Corporate Officer – Video Recording Solid Waste Committee meetings.
- R-7 December 5, 2019 – Tyra Henderson, Corporate Officer – Notice of Closed Session – Solid Waste Committee

New Business

NB-1 Jim Smolik

Items for Information

I-1 Solid Waste Committee Terms of Reference

Adjournment

CARRIED.

MINUTES:

- 3) M-1 SWC Mtg Min. of Oct 3, 2019
- MOVED by Director Bumstead, SECONDED by Alternate Director Deck,
That the Solid Waste Committee Meeting Minutes of October 3, 2019 be adopted.

CARRIED.

CORRESPONDENCE:

- 4) C-1 re: TRidge Curbside recycling
- MOVED by Director Bumstead, SECONDED by Director Zabinsky,
That the November 14, 2019 letter and November 4, 2019 staff report from the District of Tumbler Ridge regarding curbside recycling be received for discussion.

CARRIED.

REPORTS:

- 4) R-1 re: 2020 SWC Mtg Schedule
- MOVED by Director Bumstead, SECONDED by Director Zabinsky,
That the 2020 Solid Waste Committee meeting schedule be approved as presented, whereby all such meetings be scheduled for the 1st Thursday of every month in 2020 except for the January meeting which will be rescheduled to January 7, 2020, with a start time of 9:30 am and the May meeting which will be reschedule to April 30, 2020 to avoid a conflict with a Board Meeting.

CARRIED.

- 5) R-2 re: Recycle BC Operational Changes
- MOVED by Director Goodings, SECONDED by Director Bumstead,
That the October 22, 2019 report regarding Recycle BC operational changes and 2020 capital proposal for storage sheds be received for discussion.

CARRIED.

An update is being provided regarding operational changes to the Recycle BC (RBC) program in progress at rural transfer stations including associated costs.

Staff have had continued discussions with Recycle BC (RBC) to deal with the backlog of recyclables, and make ready for the new handling procedures which involves switching from the collection of recyclables in a combination of mega bags and roll-off bins to strictly mega bag collection.

Storage sheds – it was felt that Option 1 was more versatile.

DELEGATION:

- 6) D-1 re: update on contamination levels
- Lindsay Heal and Tyrell Heal, Recycle-It Resource Recovery provided the Committee with an update on contamination in recyclable materials.
- FSJ audits undertaken over the summer, 1,824 tags were issued, 1,000 tags were effective.

- FSJ - prior to audit contamination rate was 30-35%, after audit 15-20%
- Contamination rates are increasing again now that audits are not taking place.
- FSJ bylaw in process of being updated, raise fine from \$50 to \$150.
- DC audits – 900 tags issued, contamination rate was 30-32%, after audit 20-23%.
- Pouce – still good levels, less than 2%
- Chetwynd blue bag system, still manageable numbers.
- Other jurisdictions reaching 3-9%, mainly through use of on board cameras on the trucks. Very effective system, push of a button the driver takes pictures of the bin and house.
- Pictures of the contamination attached to a corresponding letter are sent to the homeowner.
- RFID tags on bins/carts, retrofit truck \$15,000, installation \$13,000 per system, driver can push 1 button for contamination, or garbage or bins blocked. Results in contamination costs being reduced by 62%, RBC target is 3-5%.
- Other jurisdictions are requiring the hauler to administer the program, maintenance, etc. and are building this requirement into their tenders/RFP's.
- Will need a multi-faceted approach to keep contamination levels low with consistency across the region.

Lindsay and Tyrell left the meeting at 11:15 am

7) R-3 re:
supplemental
budget requests
for 2020

The 2020 budget process and budget calendar was approved by the Regional Board at its October 10, 2019 meeting. One new change in the process is the preparation of 2020 budget based on core expenses and presenting any proposed non-core expenses as supplemental items. In order to allow the Committee time to properly consider capital projects forthcoming in 2020, staff have prepared a report to present all new capital projects as supplemental items for consideration and approval in the budget process. If approved, these items will be included in the draft 2020 solid waste budget. The full budget package will be provided for consideration at the January 2020 Committee meeting.

MOVED by Director Bumstead, SECONDED by Director Zabinsky,
That the Solid Waste Committee recommends to the Regional Board that the supplementary budget request to close the bulky waste pits at three transfer stations (Cecil Lake, Rose Prairie and Kelly Lake) and install a pad-rail and roll-off bin system be approved and included in the 2020 Solid Waste budget.

CARRIED.

MOVED by Director Zabinsky, SECONDED by Director Bumstead,
That the Solid Waste Committee recommends to the Regional Board that the supplementary budget request to upgrade the Landfill-Transfer Station transaction software program, Compuweigh, from version 5.0 to version 6.0 be approved and included in the 2020 Solid Waste budget.

CARRIED.

MOVED by Director Zabinsky, SECONDED by Director Bumstead,
That the Solid Waste Committee recommends to the Regional Board that the supplementary budget request to construction the Bessborough Landfill Phase 1B Closure, Phase 3B expansion and the Leachate Management System be approved and included in the 2020 Solid Waste budget.

CARRIED.

- 7) R-3 continued MOVED by Director Zabinsky, SECONDED by Alternate Director Deck,
That the Solid Waste Committee recommends to the Regional Board that the
supplementary budget request to replace the Chetwynd Landfill weigh scale with the newer
weigh scale recently removed from the North Peace Regional Landfill be approved and
included in the 2020 Solid Waste budget.

CARRIED.

MOVED by Director Zabinsky, SECONDED by Director Bumstead,
That the Solid Waste Committee recommends to the Regional Board that the
supplementary budget request to construct nine (9) large recycling sheds to contain
recyclables at each of the nine rural manned transfer stations be approved and included in
the 2020 Solid Waste budget.

CARRIED.

- 8) R-4 re:
Recycling
Streams
Financial Report MOVED by Director Goodings, SECONDED by Director Bumstead,
That the Solid Waste Committee receive the October 24, 2019 report entitled "Recycling
Streams Financial Report" for information.

CARRIED.

MOVED by Director Bumstead, SECONDED by Director Goodings,
That the Solid Waste Committee recommends to the Regional Board that the October 24,
2019 report entitled "Recycling Streams Financial Report" be referred to a Committee of the
Whole meeting for discussion; and further

That the November 14, 2019 letter and November 4, 2019 staff report from the District of
Tumbler Ridge regarding curbside recycling be referred to the same Committee of the
Whole meeting with an accompanying report from PRRD staff indicating potential impacts
(processing costs, market losses, increased tonnage) to the recycling budget and possible
options to address these potential impacts, should the request to initiate curbside recycling
in Tumbler Ridge be approved.

CARRIED.

- 9) R-5 re:
Clean Up Pilot
Program MOVED by Director Bumstead, SECONDED by Director Goodings,
That the Solid Waste Committee recommends to the Regional Board, as a pilot project to
prevent illegal dumping, all tipping fees for Tier 1 and Tier 2 Transfer Stations be waived for
two weeks during the 2020 Spring Clean Up period and for two weeks during the 2020 Fall
Clean Up period.

CARRIED.

MOVED by Director Bumstead, SECONDED by Alternate Director Deck,
That the Solid Waste Committee recommends to the Regional Board, as a pilot project to
prevent illegal dumping, tipping fees at the PRRD Landfills be waived for two weeks during
the 2020 Spring and Fall Clean Up periods for any customer disposing of waste generated
from their own property.

CARRIED

MOVED by Director Bumstead, SECONDED by Alternate Director Deck,
That the Solid Waste Committee recommends to the Regional Board, as a pilot project to
prevent illegal dumping, roll off bins be placed at the Jackfish Community Hall for two weeks
during the 2020 Spring and Fall Clean Up periods.

CARRIED.

- 9) R-5 continued MOVED by Alternate Director Deck, SECONDED by Director Goodings,
That the Solid Waste Committee recommends to the Regional Board, as a pilot project to prevent illegal dumping, roll off bins be placed on the outside of the Tier 2 Transfer Stations confines for two weeks during the 2020 Spring and Fall Clean Up periods.

CARRIED.

MOVED by Director Goodings, SECONDED by Director Bumstead,
That the Solid Waste Committee recommends to the Regional Board, that the Bessborough Landfill hours of operation be extended during the 2020 Spring (first two weeks of June) and Fall (first two weeks of October) Clean Up Periods to include Sunday opening between 8 am and 5 pm.

CARRIED.

MOVED by Director Goodings, SECONDED by Director Bumstead,
That to reduce the amount of unacceptable materials being brought in, a report be provided for the Committee's review indicating budget implications to place roll off bins for bulky waste inside Tier 2 transfer stations confines, and extending the hours of operation at these sites.

CARRIED.

- 10) R-6 re: video recording of meetings As part of the draft budget preparation, staff are seeking input from regularly convened committees regarding expansion of recording services to the Committee meetings.

MOVED by Director Goodings, SECONDED by Alternate Director Deck,
That the November 26, 2019 report entitled Video Recording Solid Waste Committee meetings be received for information.

CARRIED.

NEW BUSINESS:

- 11) NB-1 Staff provided an update regarding Mr. Smolik's discussions with staff and Directors Rose and Goodings.
Jim Smolik

- Mr. Smolik is looking to present information on Waste-to-Energy technology to the Regional District. Looking at arrangements for his attendance at a Committee of the Whole meeting in 2020.
- His company has a technology they are hoping to pilot at Site C to deal with solid waste and bio solids when the camp is removed after construction.
- Does not incinerate but burns all waste material after it is shredded with ash as a by-product.
- They are reaching out to Regional District's as the Ministry of Environment does not get involved in pilot projects in the hopes of getting established with their technology.
- Staff is providing information on landfilling costs to Mr. Smolik.

- 12) R-7 MOVED by Director Goodings, SECONDED by Director Bumstead,
Notice of that the Solid Waste Committee recess to a Closed Meeting for conclusion of the regular
Closed Session meeting agenda, for the of discussing the following items:

Agenda Item M-1 – Closed Meeting Minutes (Community Charter Section 97(1)(b)

Agenda Item R-1 – Contract Management (Community Charter Section 90(1) (d) (d) & (i).

CARRIED.

The Chair recessed the meeting to a Closed Session at 12:15 pm
The Chair reconvened the meeting open to the public at 12:25 pm

13) Committee
Report

MOVED by Director Goodings, SECONDED by Director Bumstead,
That the recommendations from the Solid Waste Committee meeting of December 5, 2019
be recommended to the Regional Board for approval.

CARRIED.

The Chair adjourned the meeting at 12:30 pm

Director Rose,
Chair – Solid Waste Committee

Suzanne Garrett,
Corporate Services Coordinator



November 25, 2019

File No.: 1-1-1

Paulo Eichelberger
General Manager, Environmental Services
Peace River Regional District
Box 810
Dawson Creek BC V1G 4H8
Via Email: paulo.eichelberger@prrd.bc.ca

Dear Mr. Eichelberger:

Re: Council Request on Recycling Information

As per direction from Council at its Regular Meeting that was held on Monday, November 25th, Council would like to invite a representative from the Peace River Regional District to provide and update on the progress of the regional recycling program. Further, Council is seeking more information on the recycling process from the time it is collected by the City until such time it is processed.

Council would like to arrange for your representative to attend at an upcoming meeting in January 2020, on either January 14th or January 28th. Please find attached a delegation form for you to fill out and submit for attendance. The City appreciates your consideration in regards to this subject and looks forward to your presentation.

Yours truly,

Brenda Ginter
Corporate Officer

/tl

Attachment: Delegation form

c. Peter Nilsen, Manager of Development Services

Paulo Eichelberger

From: Hossein Kazemian <Hossein.Kazemian@unbc.ca>
Sent: Monday, December 30, 2019 5:26 PM
To: Paulo Eichelberger
Cc: Gerritt Lacey
Subject: Mitacs Accelerate Proposal (First Draft)
Attachments: PRRD-Mitacs Accelerate Proposal_DR-HK edits.docx

CAUTION: This email originated from outside of the organization.

Hello Paulo,

I hope all is well and you have had a great Christmas and holiday season and getting ready for the New Year 2020 :-)

Attached is the drafted proposal that is prepared based on the documents you shared with us for your consideration and feedback.

While you are giving us your valuable feedback, may I ask you to fill/complete the following sections please:

?

Sections: 2.5 (h), 2.6, 2.7, 4.2.1, and 7.3.4?.

As discussed, the proposal is for a one-year project, in which the requested contribution from PRRD will be \$47,500.

As soon as I receive your feedback, I will revise the proposal accordingly in order to address your concerns/questions before submitting it to the UNBC office of research for internal approval and then to the Mitacs for review. The starting date of the project will be adjusted because the review process may take up to 6 weeks.

Please do not hesitate to contact me (email and/or phone) if you have any question regarding the proposal and the fund application process.

Look forward to hearing from you.

I wanted to take this opportunity to wish you a very happy, peaceful and prosperous New Year 2020, Happy New Year !

Cheers

Hossein

INSTRUCTIONS

- Please make sure you are using the latest version of this form posted on **www.mitacs.ca/en/programs/accelerate/apply-now**. This link also provides an Accelerate Guide with detailed information on how to write your proposal.
- Please **do not modify, remove** text or instructions in each section/subsection **or reformat** this form in any way. A modified form will result in a delay in the internship evaluation process.
- Send your draft proposal to your [Mitacs Business Development Representative](#) **prior** to obtaining all signatures and submitting.
- The proposal should be written and submitted **at least eight (8) weeks prior to the planned start date of the internship**. **For international travel, a minimum 16 weeks lead time is required.**
- The start date of the internship has to be **after** research approval and the **receipt** of the partner funds at Mitacs.
- Partner funds can be sent directly to Mitacs in Canadian dollars prior to approval to expedite the process.
- If applicable, proposals with a not-for-profit partner must seek partner and project eligibility approval before proceeding. Please contact a [Mitacs Business Development Representative](#) to discuss the eligibility of an NFP organization **BEFORE** submitting your application (see section 2.7).
- If applicable, academic supervisor conflict of interest documentation must be submitted with your application (see section 4.1.1 for details). For more information, see Mitacs' Conflict of Interest policy: <http://www.mitacs.ca/en/conflict-interest-policy>. If applicable, intern conflict of interest declarations must be received by Mitacs before submitting your application (see section 4.3.2).
- If you cannot see the items listed in the drop downs, please refer to Appendix C: Options and type the corresponding answer in the space provided.

Please note: If required, your **Mitacs Business Development Representative** can assist you with:

- Identifying your Office of Research Services (ORS) or equivalent representative.
- Assessing the eligibility and completeness of the proposed research.

APPLICATION CHECKLIST

A complete internship application package must include the following:

- The proposal **completed and signed** by all parties in Word form
 - o *The Mitacs Accelerate Memorandum* (Section 7) with signatures must be submitted as a scanned PDF
 - o Appendix A - Accelerate Intern Consent Form signed
- Intern(s) CV (Any format is allowed. A [CV template](#) is available on the Mitacs website)
- Lead Academic Supervisor's CV **only** for projects with **6+ IUs** (CCV as per Tri-Council or other CV format)
- Accelerate budget and invoicing schedule (excel spreadsheet)
- Any supplementary documents (as applicable)

If your application involves an Accelerate International component please note:

- You must complete Appendix B – *Accelerate International* in addition to this entire application
- International Pre-Departure Form and Code of Conduct and Ethics form may be forwarded to Mitacs after submission of your application; however, funds cannot be released and internship may not begin until Mitacs receives these forms
- Indemnity Agreement (as applicable) *Please contact your Business Development representative to find out whether this document is required.
- Visit the [Accelerate International website](#) to determine if there is any additional required documentation for the country you intend to work with

*** An incomplete application or a modified form will result in a delay in the internship evaluation process.**

Mitacs Accelerate Proposal

1. Research Proposal Summary

1.1. Title of project:	Solid Waste Management Best Practices : cost effective options to sustainably manage solid waste in the Peace River Regional District		
1.2. Type of project: Please indicate (x) Select all that apply	☒ Accelerate ☐ Accelerate Fellowship ☐ Accelerate Entrepreneur ☐ Accelerate International (Please also complete Appendix B)		
1.3. Number of Internships:			
1.4. Keywords to identify reviewers: (5-10 specific keywords; 50% technically related, 50% discipline-related)	Solid waste management, Waste Recycling, Waste Reuse, Waste Recovery, Waste Reduction, Biogas, Bioenergy, Organic solid waste,		
1.5. Academic discipline:	Physical Sciences		
1.6. Project priority sectors:	Environmental Science Technology	& Sustainability Environment	& Natural Resources

1.7. List of participants:

Academic Supervisor	Department	Academic Institution	City and Country location of academic institution
Hossein Kazemian	Natural Resources and Environmental Studies	University of Northern British Columbia	Prince George, Canada
Steve Helle	Natural Resources and Environmental Studies	University of Northern British Columbia	Prince George, Canada
Partner organization(s)	Contact name at partner organization	City and Country location of organization	Partner Legal Status
Peace River Regional District	Paulo Eichelberger	Dawson Creek, BC	Not for Profit Canadian Corporation
			Select Legal Status

1.8. Proposed work plan for internship unit(s) (IU):

Please summarize the work plan for the project by showing which intern will work when. Each IU corresponds to one 4-6 month internship. This table provides a high level overview of the proposed research project and information about intern(s) to the reviewers. Please refer to the [Accelerate Guide: Writing your proposal](#) to assist you.

Years			Year 1			Year 2			Year 3			Year 4			Year 5		
Months			1-4	5-8	9-12	1-4	5-8	9-12	1-4	5-8	9-12	1-4	5-8	9-12	1-4	5-8	9-12
Intern Name	Degree Program	IU															
Dominic Reiffarth	Postdoc	3	X	X	X												

Total Internships																				
Total Project Funding	\$70000																			

2. Description of Proposed Research

2.1. Project title: Solid Waste Management Best Practices : Cost effective options to sustainably manage solid waste in the Peace River Regional District

2.2. Research Abstract (Approx. 200 words):

The Peace River Regional District (PRRD), located in northeastern British Columbia, and the University of Northern British Columbia (UNBC) in Prince George, BC, are collaborating on the development of a solid waste management plan (SWMP) whose foundation is based on the five “R”s of reduce, reuse, recycle, recover, residuals as outlined in A Guide to Solid Waste Management Planning (2016) produced by the British Columbia Ministry of Environment. The hierarchy of the five R approach is: *reduce, reuse, recycle, recover, residuals*. While strategies have been put in place by the PRRD to encourage the *reduce* and *reuse* initiatives, this proposal focusses on the *recycle* and *recover* aspects. The PRRD and UNBC wish to conduct a feasibility study to explore means to i) Increase the recovery of solid waste generated in the PRRD; ii) commercialize out-of-district recycling so that the PRRD may become a leader in SWMP by processing recyclables that were previously destined for foreign countries (e.g. China) and iii) gasify biomass to generate heat and power for commercial consumption through a combined heat and power (CHP) plant. The study aims to determine infrastructure costs, location of necessary structures, transport needs, export of products and cost recovery for the proposed initiatives (not mutually exclusive) i through iii.

2.3. Background and review of relevant prior work (minimum 500 words):

Solid waste management costs in the PRRD ranges from \$12-19 million annually, with \$1.6 million devoted to recycling. In 2018, for example, approximately 78% of the 66 914 tons of material received was buried in landfills, 17% was reused onsite, and 5% recycled offsite. The operating cost of landfills alone was \$3.5 million. The PRRD encompasses a population of approximately 66 500; according to BC Ministry of Environment (MoE) data (2017), as reported by each regional district, the PRRD is one of the highest per capita solid waste generating regions in the province of BC¹. The National Sword policy introduced by China has placed a ban on the import of various recyclables such as plastics (e.g. PET, PVC), paper and other solid waste. Alberta, for example, is facing a crisis due to the stockpiling of recyclables that cannot be processed abroad. The rising cost of waste diversion is thus not only a regional concern, but a provincial and national concern. In the wake of the declared climate change crisis, diversion of solid waste is becoming more critical.

The PRRD has implemented a landfill gas (LFG) system at the North Peace Regional Landfill as part of the region's required commitment to reduce greenhouse gas (GHG) emissions and in particular methane (CH₄) and carbon dioxide (CO₂), gases which are evolved from the natural decomposition of organic materials in landfills. The gases are captured and used for other applications. The LFG system was in part funded by a Federal government grant. Part of the SWMP laid out by the MoE encourages an investment in technology such as the LFG system; the SWMP also encourages the use of innovation in separation solutions (e.g. automated sorting of solid waste) to prevent organics and recyclables from being landfilled or incinerated from the outset.

The PRRD is not only interested in increasing the diversion rate of solid waste entering the landfills. Current programs that are in place include curbside recycling (larger municipalities) and free drop-off of household recyclables and reusable items (e.g. “Share Shed”). Tipping fees are in place at attended landfills and transfer stations for household waste. Residents outside of curbside recycling regions must bring their recyclables to a suitable facility; these include the above mentioned transfer stations as well as some private partner facilities. The recyclables are baled and prepared for transport outside of the region, as no post-collection processors exist in the PRRD. Plastics account for 11.9% of all waste and paper for 15.1%. Construction material, which needs to be sorted prior to disposal/diversion, accounts for 12.0%.

Organic waste is accepted at the landfill sites; there is no curbside pickup. There are also no composting facilities at the PRRD sites. Logging debris is managed by a private composter. Compostable organics comprise approximately 30.6% of all waste.

The PRRD has identified that 70% of the residual waste stream is comprised of divertible material. Although tipping fees are encouraged to increase diversion rates, the vastness of the region provides opportunity for illegal dumping, which has been problematic. Residents have identified, however, that they would like to see an increase in the amount of materials that are accepted for recycling as part of the curbside program, as well as the collection and processing

of organics. According to a recent survey, most residents believe waste reduction is important, but become less interested if it increases costs to them.

Commercialization of recycling capabilities

Material recovery facilities (MRF) for sorting materials may range from a mostly manual to a fully automated process. An example of a manual MRF would involve a conveyor-type system with workers visually inspecting the materials being conveyed and sorting those materials into the appropriate categories (e.g. various types of plastics, cardboard/paper, etc.). A semi-automated system may selectively remove designated materials based on sensors or other methods (e.g. eddy currents for non-ferrous materials, magnetic for ferrous). A fully automated system uses a variety of sensors, such as near infrared (NIR) to distinguish between plastics and paper, and can even further sort the plastics into their various categories, such as polyethylene terephthalate (PET) clear or color and high-density polyethylene (HDPE), as an example.

Two factors that affect manual MRF efficiencies are the types of materials being sorted (i.e. pre-segregation of materials) and the ability of workers to correctly identify materials. Fully automated systems, however, do not have such limitations and tend to be more effective, although there are some limitations as well (e.g. black plastics are not conducive to NIR detection).

Local Governments often rely on dual stream recycling systems, where the consumer (e.g. household) sorts materials into usually one of two categories (fibers, such as paper and cardboard, and containers, such as glass, plastic and metal). In a single stream system, all recyclables are comingled i.e. unsorted. The benefit of a single stream system is that the consumer does not need to sort materials, which generally increases the participation of consumers in recycling programs. The PRRD currently relies on a two stream system where pick up recycling programs are in place. Studies of single stream recycling systems have shown an increase in recycling participation by up to 6%, although companies such as Van Dyk recycling solutions claim on their website increases of up to 30% (<https://vdrs.com/single-stream-recycling>). There are few studies that examine single versus dual stream costs; however, a study of recycling programs in Ontario found single stream costs to be about 28% higher after revenue generated by the programs was considered.

¹<http://www.env.gov.bc.ca/soe/indicators/sustainability/municipal-solid-waste.html>

2.4. General objective of the research project broken down into sub-objectives, activities, themes, or subprojects, as applicable:

The general objective of the research is determine the feasibility of implementing methodologies that will increase the diversion rate of recyclables from municipal landfills while processing the recovered materials in order to generate revenue for the PRRD. **The feasibility study will be focussed on the implementation of a MRF that will serve the PRRD and potentially communities in Alberta (e.g. Grande Prairie).**

2.5. Details of internships or subprojects:

For each intern or subproject, provide the following mandatory information:

a. **Name of Intern.** Dr. Dominic Reiffarth

b. **Specific objectives of the internship or subproject.** Clearly state your [sub-] objectives so reviewers can assess if they are achievable.

The primary objective has been broken down into the following sub-objectives, which will be achieved in collaboration with the PRRD, stakeholders, and commercial entities as required to produce a feasibility document.

- (i) Collaborative preparation of materials for discussion/presentation of available options for MRF; costing estimate research-based with proposed facilities based on MSW needs. Discussion and presentation points:
 - a) Single vs. dual stream processing.
 - b) Residential, commercial and construction/demolition, biomass options.
 - c) Level of automation (manual, semi, fully automated).
 - d) Location of proposed facilities (municipality, site), land cost.
 - e) Capital investment structure (public, private-public partnership, private); availability of government incentives.
 - f) Potential for extra-provincial use of facility (e.g. Grande Prairie, which would fall within a 150 km radius if the MRF is in Dawson Creek, the generally accepted service area for MRFs).
 - g) Determine market for post-consumer sorted recyclables and capital cost recovery.**
 - h) Accessibility by rural communities through transfer stations.

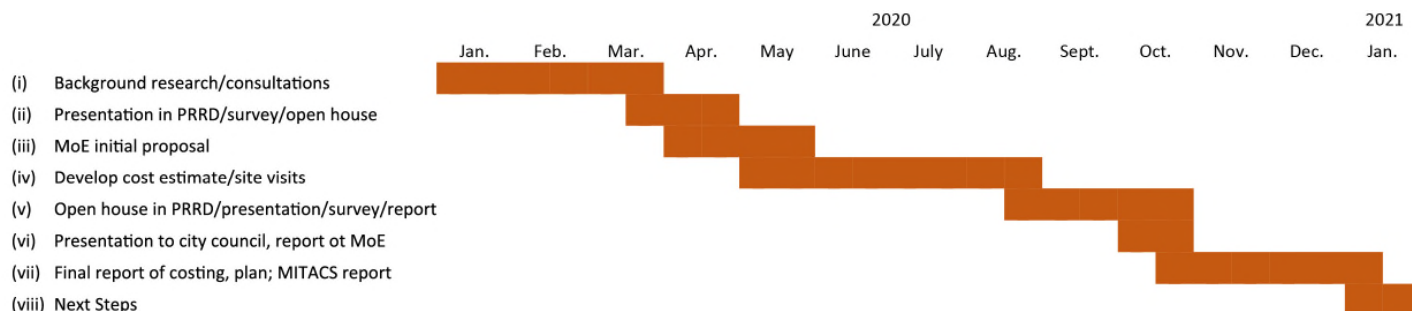
- i) Assess employment opportunities, economic impact and economic diversification.
- (ii) Present proposal in town hall-type discussions in Fort St. John, Dawson Creek.
 - a) Conduct feedback survey/concerns.
 - b) Determine potential for MSW diversion.
- (iii) Develop/present proposal to MoE for preliminary feedback.
- (iv) Develop cost estimate. Includes site visits.
 - a) Facilities estimate.
 - a. Land, construction, design based on previously determined location.
 - b. Equipment (sorters, loaders, etc).
 - b) Transportation costs.
 - c. Evaluate current resources, potential new investments.
- (v) Final presentation of project plan to public.
 - a) Conduct feedback survey
- (vi) **Present to Regional Board and MoE.**
- (vii) Prepare report based on activities i-vi, including Mitacs report.
- (viii) Next Steps.
 - a) If approved, initiate process to secure funds, land, construction resources and establish timeline for implementation and bringing facility online.

- c. **Methodologies.** Provide enough detail so reviewers can determine if the proposed methodology is appropriate and sufficient to achieve the [sub-] objectives.

The project is primarily research-based and will be carried out collaboratively between the PRRD and UNBC in consultation with various stakeholders (end users) and commercial enterprises (equipment suppliers, architects, etc).

- d. **Timeline.** We suggest using a Gantt chart to provide a timeline showing which task will be done when to achieve each objective

The project will generally follow the order of objectives/sub-objectives as outlined in sections 2.4/2.5 and as illustrated in the Gantt chart.



- e. **Expected deliverables.** Each project requires the submission of a completed Mitacs Final Report and Mitacs survey at the end of the project. Please describe the additional expected deliverables of the project i.e. expected outcomes, results, documents (intern's thesis, peer-reviewed journal, conference presentation).

At least two presentations within the PRRD are expected with a public quorum to allow for feedback. An additional presentation is expected to one of the city councils depending on the site determination of the project. Additional documents include a preliminary report to the MoE for feedback prior to costing, a final report to the MoE, and a complete feasibility study with a plan for project implementation.

- f. **Benefit to the intern.**

Dr. Reiffarth has a background in environmental and natural resource research. This project will allow Dr. Reiffarth to be involved in the planning and implementation stage of a major project that will have a positive impact on reducing the amount of MSW entering regional landfills. This will also open the door to future

opportunities in the environmental consulting and planning field, and provide an opportunity to network with regional representatives and businesses.

- g. Interaction.** Indicate the percentage (%) of time during the project that the intern will spend on-site at the partner's location and at the academic institution(s). Research should be carried out equally (50%) in the premises of the partner and the academic institution(s), if different, please include a **justification**. NOTE: The minimum interaction at either site is 25% with a maximum of 75%.

% of partner interaction: 25 % + 0 % of academic interaction: 75 % = 100%

The project is research-based. Video and conference calls will be used for communication and planning purposes. At least two to three trips are planned to the PRRD for the purpose of plan presentation and consultation. Additional time spent in the PRRD will be necessary during the cost estimate phase to determine site suitability and to review documents. Site visits to municipalities with similar sorting facilities may also be conducted.

h. Partner Interaction.

- (1) Provide a detailed description of the activities that will be performed on-site at the partner organization and the expected interaction with and supervision by employees of the partner organization.
- (2) Indicate the resources the partner organization will be providing to support the intern's work at their premises. Include information about (1) space, (2) resources and (3) expertise that will be provided by the organization to the intern.

2.6. Relevance to the partner organization and to Canada:

Describe (1) the partner's proposed role in the project, (2) how the partner will benefit from participating, and (3) how the Canadian community will benefit from this research.

2.7. Project economic orientation (for submissions with an NFP organization ONLY):

Describe the economic or productivity orientation of the project. NOTE: if any partner listed in this proposal is a not-for profit (NFP) organization, please contact a Mitacs Business Development representative to discuss its eligibility before proceeding with your proposal submission.

2.8. Relationship (if any) to past/other Mitacs projects:

Describe whether or not the current project is related AND provide specifics about the relationship (e.g. not related because it refers to a different research area OR if related: provide information about what has been achieved in past projects and how the current application complements other submissions)

2.9. References:

<http://www.env.gov.bc.ca/soe/indicators/sustainability/municipal-solid-waste.html>
 Bell, J., Huber, J., Viscusi, W.K. *Fostering recycling participation in Wisconsin households through single-stream programs*. Land Economics (2017), 93(3), pp. 481-502.
 Gundupalli, S.P., Hait, S., Thakur, A. *A review on automated sorting of source-separated municipal solid waste for recycling*. Waste Management (2017), 60, pp. 56-74.
A guide to solid waste management planning. British Columbia Ministry of Environment (2016).
Regional waste management/material recovery facility study report. Tetra Tech (2017). (File 704-SWM.SWOP03115-01)
Solid waste customer satisfaction survey results. Peace River Regional District (2016).
City of Lethbridge materials recovery facility feasibility study. Kessler consulting inc (2015).

3. Declarations

3.1 Will the proposed research be taking place outside of the lab or normal business environment?

Yes___ No_X__

If yes, please complete the following section to indicate what (if any) impact there may be on the environment.

- a. Main characteristics of the location (i.e. physical description & coordinates)
- b. Principal activity(ies): for each activity, list the environmental elements affected
- c. Are authorizations, permits, or licenses required to undertake any activity during the internship?
Yes___ No___ If yes, please list

Please note: Mitacs may request a copy of the report to ensure compliance.

3.2 Does the proposed research involve living human participants whose data, or responses to interventions, stimuli or questions by the researcher, are relevant to answering the research question? Yes___ No_X__

Does the proposed research involve human biological materials, human embryos, fetuses, fetal tissue, reproductive materials or stem cells?** Yes___ No_X__

** This applies to materials derived from living and deceased individuals.

If yes to either of the two questions above, the proposal must be approved by the participating academic institution's Research Ethics Board*, and a valid Ethics approval is required for the duration of the research project. Access to funding may be denied for projects that do not have Ethics approval.

Please note: Mitacs may request a copy of the report to ensure compliance.

3.3 Does the proposed research involve animal subjects? Yes___ No_X__

If yes, the proposal must be approved by the participating Institution's Animal Care Committee*, and a valid approval from the committee is required for the duration of the research project.

Please note: Mitacs may request a copy of the report to ensure compliance.

3.4 Does the proposed research involve the use of biohazards? Yes___ No_X__

If yes, the necessary review/report must be conducted in accordance with your academic institution's policies*, and a valid biohazards approval is required for the duration of the research project.

Please note: Mitacs may request a copy of the report to ensure compliance.

3.5 Have any academic supervisors declared a Conflict of Interest (COI)* as part of this application?

Yes___ No_X__

If yes, please attach the appropriate documentation outlined in section 4.1.1

3.6 Have any interns declared a Conflict of Interest (COI)* as part of this application? Yes___ No_X__

If yes, please attach the signed conflict resolution letter.

** if you have any questions about the requirement for Research Ethics/Animal Care/Biohazards review or Conflict of Interest Policies at your institution, please contact your corresponding institution's research office.*

4. Participants

If you are participating in Accelerate International, and your academic supervisor and/or partner organization is overseas, please complete Appendix B

4.1. Lead academic supervisor in Canada:

Name:	Hossein Kazemian
Academic Institution:	University of Northern British Columbia (UNBC)
Department:	Natural Resources and Environmental Studies (NRESi)
Address (at academic institution):	3333 University Way, Canada, V2N 4Z9 Office: e-mail:
City, Province, Postal Code:	Prince George, BC,
Phone:	250-960-5168
Permanent Email:	hossein.kazemian@unbc.ca
Alternative E-mail:	hosseinkazemian@gmail.com

4.1.1. Is the academic supervisor:

- An owner or a co-owner (including owning shares) of the partner organization: Yes___ No_X_
- A relative of an owner or co-owner (including owning shares) or a relative of a participant in the day to day management of the partner organization: Yes___ No_X_
- An employee of and/or a participant in the day-to-day management of the partner organization: Yes___ No_X_
- A relative of the intern and/or partner supervisors of the proposed project: Yes___ No_X_

If **yes** to any of the above, please provide a copy of your approved academic institution's Conflict of Interest declaration, or other appropriate documentation such as a letter or email from your Dean, with your application. The documents must describe the nature of the conflict and the measures in place to manage the conflict. Generally, Mitacs will accept the mitigation measures put in place by your academic institution. However, when the conflict is considered significant, Mitacs may require that the academic institution appoint an independent administrator to hold the award and to be responsible for ensuring the best interests of the intern. In such cases, the independent administrator must be included as an applicant, and must submit a declaration that they will act in the best interests of the intern(s).

For any additional academic co-supervisors in Canada, copy and paste Section 4.1. and 4.1.1 below:

4.2. Partner organization in Canada:

Legal name:	PEACE RIVER REGIONAL DISTRICT
Operating name (if different):	
Contact name:	Paulo Eichelberger
Position:	General Manager
Department:	Environmental Service
Address:	Box 810, 1981 Alaska Highway Avenue,
City, Province, Postal Code:	Dawson Creek, BC V1G 4H8

Phone:	Direct: 250-784-3226 , Office: 250-784-3200 Fax: 250-784-3201	
Email:	paulo.eichelberger@prrd.bc.ca	
Website:	www.prrd.bc.ca	
Partner size (number of employees):	Select No. employees	
Legal status:	Select Legal Status	
If Not for profit Canadian Corporation	Select NFP Type	
NAICS Code (First three digits)*:		
* Click here for a list of North American Industry Classification System codes.		
Is this the first time the partner has collaborated with the academic institution? :		Yes

For any additional partner organization in Canada copy and paste Section 4.2. below:

Please note that the financial contribution of organizations with permanent establishments in Canada may be subject to any applicable Goods and Services Tax (GST), Harmonized Sales Tax (HST) and/or Quebec Sales Tax (QST) (collectively VAT).

4.2.1 Invoicing Partner Contact

Partner contributions must be received by Mitacs BEFORE any funds are awarded to the academic institution. **Costs can only be incurred after research approval of the proposal** and the receipt of the partner funds at Mitacs.

- a. Please describe any applicable **invoicing requirements** (vendor setup, PO, etc.):

Invoicing contact name:	
Email:	

- b. **Invoicing Partner address:**

☐	Address same as filled in Section 4.2.
☐	Address same as filled in Appendix B (Section 4.2)
☐	If invoicing address different than Section 4.2 or Appendix B (Section 4.2), please fill out the following:

Legal name:	
Address:	
City, country, postal code:	
Name of contact:	
Phone:	
Email:	

- c. Have these funds been leveraged against other federal or provincial programs? Yes___ No___

If yes, please provide details:

4.2.2 Partner Funds at academic institution. *IF APPLICABLE*

To be completed only if Partner funds were sent as an exception to the academic institution. If **no** please proceed to section 4.3.:

- a. Is there a **research agreement** in place with the academic institution that governs the use of these partner funds?

Yes___ No___

If **yes** please speak with your BD representative, fill out the *addendum to research agreement document*, and submit that document with your completed application.

If **no** please complete the following:

b. ORS/UILO or equivalent agrees to send these funds to Mitacs: Yes___ No___

If **yes**, please provide:

Academic institution account number:	
--------------------------------------	--

c. The partner agrees by signing this application that the funds can be forwarded: Yes___ No___

If **yes**, please provide:

Name of the consenting partner representative	
---	--

d. **Invoicing academic institution contact** to receive Mitacs invoice:

Name:	
Department:	
Email:	

e. Is the GST or HST, and QST (if applicable) to be included with invoice to academic institution?
Yes___ No___

If **no**, tax(es) will be invoiced directly to the industry partner.

4.3. Intern(s) identified:

4.3.1. Intern #1 information * **MANDATORY** *

Name:	Dominic Reiffarth	
Full-time degree program during internship (college/masters/PhD/PDF):	PDF	
Expected year of graduation:	MM	YYYY
If PDF, indicate month/year PhD received:	12	2018
Academic institution:	University of Northern British Columbia (UNBC)	
Department:	Natural Resources and Environmental Studies (NRESi)	
Address at academic institution:	3333 University Way,	
City, Province, Postal code:	Prince George, BC, V2N 4Z9	
Country:	Canada,	
Phone:		
Permanent phone or Cell phone		
Permanent email:	Dominic.Reiffarth@unbc.ca	
Alternative email:		
Citizenship:	Canadian	If Foreign, please indicate citizenship:
Gender:	Male	
<i>For internships with international travel only (please complete Appendix B in addition to the full application):</i>		
Will this intern conduct any internship units at a partner organization outside Canada?	No	

OPTIONAL: If known, please indicate anticipated travel dates	Start Date: DD/MM/YYYY End Date: DD/MM/YYYY
---	--

4.3.2. Conflict of interest. Is the intern:

- a. An owner or a co-owner (including owning shares) of the partner organization: Yes___ No__X__
- b. A relative of an owner or co-owner (including owning shares) or a relative of a participant in the day to day management of the partner organization Yes___ No_X__
- c. An employee of and/or a participant in the day-to-day management of the partner organization:
Yes___ No_X__
- d. A relative of the academic and/or partner supervisors of the proposed project: Yes___ No_X__

If **yes** to any of the above, please [click here](#) to complete the **Conflict of Interest Declaration** and send it to accelerate@mitacs.ca **BEFORE** submitting your application.

4.3.3. Demographic information.

Please indicate (x):

Do you identify as an Indigenous person based upon your cultural and/or ancestral background?		
Yes ()	No (X)	Prefer not to answer ()
Do you identify as belonging to a visible minority group (other than an Indigenous one)?		
Yes ()	No (X)	Prefer not to answer ()
Do you identify as a person with a disability?		
Yes ()	No (X)	Prefer not to answer ()
Do you identify as francophone?		
Yes ()	No (X)	Prefer not to answer ()
Are you the first in your family to attend college or university?		
Yes ()	No ()	Prefer not to answer (X)

For any additional interns copy and paste Section 4.3. below:

4.4. Intern(s) to be determined (TBD):

TBD#1

Degree program during internship (college/masters/PhD/PDF):	
Academic institution:	
Department:	
<i>For internships with international travel only (please complete Appendix B in addition to the full application):</i>	
Will this intern conduct any internship units at a partner organization outside their home country?	Select yes/no
OPTIONAL: If known, please indicate anticipated travel dates	Start Date: DD/MM/YYYY End Date: DD/MM/YYYY

For any additional TBD interns, copy and paste Section 4.4. below:

5. Budget and Invoicing

All Accelerate projects are required to include a complete Accelerate Budget and the invoicing schedule on the Excel Budget spreadsheet template must be confirmed. Please refer to the [Accelerate Guide: Writing your proposal](#) to assist you

6. Suggested Reviewers

6.1. Reviewer's comments. Please select ONE of the following:

- ☐ We consent to receive reviewer's comments in either official language (French or English).
- ☐ We request to only receive reviewer's comments in the language in which this proposal is submitted.

6.2. Please provide the names and contact information of at least **SIX (6) arms-length** reviewers.

An arms-length reviewer must:

- Be a recognized expert in the research topics and technical aspects covered by the proposal;
- NOT be from the same academic institution as the intern(s) or the academic supervisor(s); and
- NOT have had any collaboration with the intern(s) or the academic supervisor(s) or the partner(s) during the past five (5) years or planned for the near future.

Please note that neglecting to suggest reviewers who qualify as arms-length will delay the review of your application.

Reviewer 1:

Name:	
Academic institution:	
Department:	
Email:	

Reviewer 2:

Name:	
Academic institution:	
Department:	
Email:	

Reviewer 3:

Name:	
Academic institution:	
Department:	
Email:	

Reviewer 4:

Name:	
Academic institution:	
Department:	
Email:	

Reviewer 5:

Name:	
Academic institution:	
Department:	
Email:	

Reviewer 6:

Name:	
Academic institution:	
Department:	
Email:	

Potential conflict of interest. *OPTIONAL*

Please list reviewers you would prefer Mitacs not to contact.

Name:	
Academic institution / Research Group:	

Name:	
Academic institution / Research Group:	

7. Mitacs Accelerate Memorandum

The participants listed below confirm that the information presented accurately reflects their intention to apply to the Mitacs Accelerate program. The participants have also agreed to set in place an internship based upon the attached proposal. The participants acknowledge that they have read, understood and agreed to abide by and uphold the Project Responsibilities applicable to each of them, available for reference at <http://www.mitacs.ca/en/programs/accelerate/project-responsibilities> which include and are not limited to the following: It is understood that the partner organization contribution shall be provided to Mitacs Inc. in Canadian dollars prior to commencement of the internship; in the event that the sponsor organization funds are at the academic institution, the academic institution shall forward these funds to Mitacs. Upon research approval and the receipt of the partner funds at Mitacs, Mitacs shall forward the funds to the Canadian academic institution as a research grant to the Canadian supervising professor, and the internship stipend/salary will be paid to the student by the academic institution from the grant. Costs associated with this proposal as outlined in the budget can only be incurred after research approval of the proposal and the receipt of the partner funds at Mitacs.

Mitacs is unable to assume liability for any losses including—but not limited to—accidents, illness, travel, or other losses that may occur during the internship period. All undersigned parties agree that they are responsible for ensuring that they have appropriate insurance and meet any institutional policies regarding health, safety, and travel preparation requirements. All parties also agree that the intern will provide Mitacs with a final report and that all participants will complete an exit survey within one month of project completion.

For projects involving international travel: In acknowledging that international exposure can greatly enhance an intern's learning and experience, Mitacs will approve international travel provided that participation does not impact the safety and security of the intern and meets the policies outlined by the home academic institution. By signing this memorandum, you are acknowledging that the home academic institution agrees to assist the intern in meeting all academic institution requirements pertaining to research abroad and that the intern understands that he/she is responsible for obtaining insurance appropriate for the travel destination. Participants in projects involving international travel acknowledge that additional project responsibilities apply to each of them, available for reference at <https://www.mitacs.ca/en/programs/accelerate/mitacs-accelerate-international>. Participants in projects involving international travel also acknowledge that the internship cannot begin and funds cannot be released until Mitacs receives the signed International Pre-Departure Form and Code of Conduct and Ethics forms.

All parties involved with Mitacs Accelerate are bound by the standard intellectual property (IP) terms of the academic institution where the intern is enrolled; except where intellectual property is covered by separate agreements to which the academic institution(s) and the sponsor organization are parties and that are active during the dates of the internship. By signing this memorandum, if you have separate agreements covering IP between you and the academic institution, you are acknowledging that you are bound by their specific terms and conditions. Otherwise, if you don't have separate agreements, you are bound by the standard intellectual property terms of the academic institution, and by signing this memorandum you agree to the terms of the academic institution where the intern is enrolled. Institution-specific IP policies regarding Accelerate internships can be found at <https://www.mitacs.ca/en/programs/accelerate/faq>.

The participants also agree that Mitacs will post the title of the project, the public project overview, the name of the partner(s) organization(s), the name of the intern(s), the name of supervisor(s) and the involved academic institution on www.mitacs.ca/en/projects and may be used by Mitacs to publicize Mitacs Accelerate. Mitacs Privacy Policy can be found at www.mitacs.ca/en/privacy-policy.

Internship participants (intern, supervising professor, and partner) further agree to the following addendum(s):

Mitacs does not require, inspect, or enforce any additional terms as outlined by participants in the above addendum.

7.1. Title of the Project:

Solid Waste Management Best Practices : Cost effective options to sustainably manage solid waste in the Peace River Regional District

7.2. Public Project Overview:

Using simplified language understandable to a layperson; provide a general, one-paragraph description of the proposed research project to be undertaken by the intern(s) as well as the expected benefit to the partner organization. (100 - 150 words)

IN this research project, the PRRD and UNBC will conduct a feasibility study to explore means to i) Increase the recovery of solid waste generated in the PRRD; ii) commercialize out-of-district recycling so that the PRRD may become a leader in solid waste management plan (SWMP) by processing recyclables that were previously destined for foreign countries (e.g. China) and iii) gasify biomass to generate heat and power for commercial consumption through a combined heat and power (CHP) plant. The study aims to determine infrastructure costs, location of necessary structures, transport needs, export of products and cost recovery for the proposed initiatives (not mutually exclusive) i through iii.

7.3. Participant Signatures:

Please sign, scan and save in PDF format

7.3.1. Intern:

Name:	Dominic Reiffarth	
Department:	NRESi	
Academic institution:	UNBC	
	For interns participating in international travel: The intern acknowledges that additional Project Responsibilities found at www.mitacs.ca/en/programs/accelerate/mitacs-accelerate-international apply to Accelerate International travel (as outlined in the Memorandum above) and agrees to abide by these additional program rules. The intern also acknowledges that they are aware of and agree to any IP agreements related to this project.	
Signature:		Date:

7.3.2. Academic Supervisor in Canada:

Name:	Hossein Kazemian	
Department:	NRESI	
Academic institution:	UNBC	
Signature:		Date:

7.3.3. Academic Supervisor abroad (if applicable):

Name:		
Department:		
Academic institution:		
Signature:		Date:

7.3.4. Partner Organization in Canada (if applicable):

Name:	Paulo Eichelberger
Department:	Environmental Service

Title/Position:	General Manager
Organization:	Peace River Regional District (PRRD)
Financial Commitment:	\$47,500
Signature:	

7.3.5. Partner Organization abroad (if applicable):

Name:		
Department:		
Title/Position:		
Organization:		
Financial Commitment:	\$	
	The partner organization commits to the funding contribution specified directly above and the payment schedules outlined in the attached <i>Accelerate Budget and Invoicing</i> schedule. These are key conditions of the application and by signing below this proposal, the partner organization agrees to these conditions. Please note that the financial contribution of organizations may be subject to applicable taxes.	
Signature:		Date:

7.3.6. Office of Research Services Representative or equivalent:

Name:	Mark Barnes	
Title/Position:	Director of Research	
Academic institution:	University of Northern British Columbia	
Signature:		Date:

For any additional participants include corresponding details and signature line below:

Appendix A – Accelerate Intern Consent Form

USE AND DISCLOSURE OF PERSONAL INFORMATION PROVIDED TO MITACS

1. All personal information collected is subject to privacy legislation and Mitacs Privacy Policy for Program Participants. For a description of Mitacs' commitment to protect the personal information provided by program applicants, please see <http://www.mitacs.ca/en/privacy-policy>.
2. All the information supplied in this application will be made available to Mitacs staff responsible for managing the application, for activities including identifying appropriate peer reviewers, administering and monitoring awards, compiling statistics, and evaluating the program.
3. Information supplied in this application will be made available to internal and/or external reviewers, being composed of experts recruited from the academic, public and private sectors. All reviewers are required to commit to keep the application information confidential.
4. Contact information in this application may be used by Mitacs staff to contact you in future for:
 - a. Invitations to be profiled in stories or news items, to speak at or attend events, to provide a spotlight story and/or blog post;
 - b. Communications about opportunities for Mitacs alumni; and
 - c. Research surveys for Mitacs alumni.

You will have the opportunity to unsubscribe from emails sent to you, once all commitments regarding the internship that is the subject of this application are complete.

5. Your name, academic institution and department, and the title of your project may be provided to the federal, provincial and academic institution funders of the Accelerate program, to:
 - a. Enable Mitacs to report on funding contract commitments; and
 - b. Allow the funders to evaluate the program.

Additional information, such as passport numbers and dates of birth, may be provided to the international funders of the program (if applicable), for adjudication and reporting purposes.

6. Your name, contact information, and other personal information as required may be provided to the academic institution(s) participating in the internship to enable the academic institution(s) to manage the award, to sign off on the pre-departure form (if applicable), and for reporting purposes.

I, the undersigned, do hereby give CONSENT to the use and disclosure of the information contained in my application for the purposes as described above.

Intern Name

Signature

Date

Appendix C - Drop Down - Options

Please delete if not applicable

Please refer to the drop down of the section, and type the corresponding answer on the space provided.

1.5. Academic discipline:

- Business
- Computer Science
- Earth Sciences
- Engineering
- Life Sciences
- Mathematical
- Sciences Social Sciences, Arts & Humanities
- Physical Sciences

1.6. Project priority sectors:

- | | | |
|--------------------------|--|--|
| - Indigenous Affairs | - Entertainment & Media | - Natural Resources |
| - Advanced Manufacturing | - Environmental Science & Technology | - New & Digital Media |
| - Aerospace | - Finance & Insurance | - Ocean Tech |
| - Agriculture & Food | - Forestry | - Oil & Gas |
| - Aquaculture & Fishing | - Green/Alternative Energy | - Pharmaceuticals |
| - Automotive | - Health and Related Sciences & Technology | - Public Service, Policy, & Governance |
| - Biotechnology | - Information & Communications Technology | - Sustainability & the Environment |
| - Clean Technology | - Life Sciences (not health) | - Technology |
| - Commercial Services | - Manufacturing & Construction | - Tourism |
| - Construction | - Mining | - Transportation |
| - Education | - Nanotechnology | - Water |
| - Energy & Utilities | - Natural Gas | - Other (please describe) |

1.7. List of Participants:

Partner Legal Status:

- For Profit Private Corporation
- Crown Corporation
- Not for Profit Canadian Corporation

4.2. Partner organization in Canada:

Partner size (No. employees):

- 1 to 49
- 50 to 99
- 100 to 499
- 500 and higher

Legal status:

- For Profit Canadian Private Corporation
- Crown Corporation
- Not for Profit Canadian Corporation

If NFP:

- Charitable Organizations
- Economic Development Organizations
- Health Organizations
- Industry Associations
- Social Welfare Organizations
- Other

First time collaboration with academic institution?

- yes
- no

4.3 Intern(s) identified:

4.3.1. Intern information:

Citizenship:

- Canadian:

- Canadian Permanent Resident:
- Foreign:

Gender

- Female
- Male
- Other gender identity

Will this intern conduct any internship units at a partner organization outside Canada?

- yes
- no

4.4. TBD**Will this intern conduct any internship units at a partner organization outside their home country?**

- yes
- no

B 4.2. Partner organization abroad (if applicable):**Does the organization have a permanent establishment in Canada?**

- yes
- no

Partner size (No. employees):

- 1 to 49
- 50 to 99
- 100 to 499
- 500 and higher

Legal status:

- For Profit Private Corporation
- Crown Corporation

First time collaboration with academic institution?

- yes
- no



REPORT

To: Solid Waste Committee

Date: 2019-12-09

From: Paulo Eichelberger, General Manager of Environmental Services

Subject: Increased Attendant costs at Tier 1 and Tier 2 Rural Transfer Stations for the 2020 Spring/Fall Clean Up Campaigns

RECOMMENDATION #1:

That the Solid Waste Committee recommend to the Regional Board that, as a pilot program to prevent illegal dumping, the Tier 1 and Tier 2 Rural Transfer Stations have extended hours of operation during the 2020 Spring and Fall Clean Up Campaigns to be open 7 days a weeks at an increased cost of \$66,000.

RECOMMENDATION #2:

That the Solid Waste Committee recommend to the Regional Board that the bulky bins at all Tier 2 Rural Transfer Stations be moved into the fenced compounds for the 2020 Spring and Fall Clean Campaigns.

BACKGROUND/RATIONALE:

The Solid Waste Committee made the following recommendation on Dec 5th:

"That to reduce the amount of unacceptable materials being brought in, a report be provided for the Committee's review indicating budget implications to place roll off bins for bulky waste inside Tier 2 transfer stations confines, and extending the hours of operation at these sites¹."

Staff compiled this report to outline the costs associated with extending the hours of operation at Tier 1 and Tier 2 Rural Transfer Stations (RTS) for a two week period during the 2020 Spring and Fall Clean Up campaigns. Extending the hours of operation allows the bulky bins at Tier 2 sites to be placed within the fenced compounds. This allows for, better education, diversion of materials, and prevents prohibited materials from being placed in the bins.

Currently, all Rural Transfer Stations are opened 26 hours a week for the public to access. The days and hours of operation are as follows:

¹ This draft recommendation has been put before the Regional Board for January 9, 2019.

Staff Initials:

Dept. Head:

CAO:

Sites	Hours of Operation						
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Buick Creek TS							
Goodlow TS							
Kelly Lake TS							
Prespatou TS			8 AM to	12 PM to		8 AM to	10 AM to
Pink Mountain TS	Closed	Closed	2 PM (6 hours)	6 PM (6 hours)	Closed	2 PM (6 hours)	6 PM (8 hours)
Rose Prairie TS							
Tomslake TS							
Wonowon TS							
Cecil Lake TS	Closed	Closed	8 AM to 2 PM (6 hours)	2 PM to 8 PM (6 hours)	Closed	8 AM to 2 PM (6 hours)	10 AM to 6 PM (8 hours)
Rolla TS			7 AM to	2 PM to		7 AM to	10 AM to
Upper Halfway TS	Closed	Closed	1 PM (6 hours)	8 PM (6 hours)	Closed	1 PM (6 hours)	6 PM (8 hours)
Moberly Lake TS	12 PM to 6 PM (6 hours)	1 PM to 6 PM (5 hours)	1 PM to 6 PM (5 hours)	Closed	Closed	1 PM to 6 PM (5 hours)	1 PM to 6 PM (5 hours)

For the 2020 Clean up campaigns the preferred plan to increase the level of customer service is extending the operating hours at the sites by opening them on days they would normally be closed², which would equate to an extra 20 hours of access to the public. These modified hours would be as follows:

² Moberly Lake TS would have extended hours on both regularly closed days and regularly open days to equal the same amount of extended hours at the other rural transfer stations. This would mean that all transfer station have the same extended hours to the public.

Sites	Hours of Operation						
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
<i>Buick Creek TS</i>							
<i>Goodlow TS</i>	10 AM to	12 PM to	8 AM to	12 PM to	12 PM to	8 AM to	10 AM to
<i>Kelly Lake TS</i>	6 PM	6 PM	2 PM	6 PM	6 PM	2 PM	6 PM
<i>Prespatou TS</i>	(8 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(8 hours)
<i>Pink Mountain TS</i>							
<i>Rose Prairie TS</i>	Increased	Increased	No	No Change	Increased	No	No
<i>Tomslake TS</i>	8 hours	6 hours	Change		6 hours	Change	Change
<i>Wonowon TS</i>							
<i>Cecil Lake TS</i>	10 AM to	12 PM to	8 AM to	2 PM to	12 PM to	8 AM to	10 AM to
	6 PM	6 PM	2 PM	8 PM	6 PM	2 PM	6 PM
	(8 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(8 hours)
	Increased	Increased	No	No Change	Increased	No	No
	8 hours	6 hours	Change		6 hours	Change	Change
<i>Rolla TS</i>	10 AM to	2 PM to	7 AM to	2 PM to	2 PM to	7 AM to	10 AM to
	6 PM	8 PM	1 PM	8 PM	8 PM	1 PM	6 PM
<i>Upper Halfway TS</i>	(8 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(8 hours)
	Increased	Increased	No	No Change	Increased	No	No
	8 hours	6 hours	Change		6 hours	Change	Change
<i>Moberly Lake TS</i>	10 AM to	12 PM to	12 PM to	12 PM to	12 PM to	12 PM to	10 AM to
	6 PM	6 PM	6 PM	6 PM	6 PM	6 PM	6 PM
	(8 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(8 hours)
	Increased	Increased	Increased	Increased	Increased	Increased	Increased
	2 hours	1 hour	1 hour	6 hours	6 hours	1 hour	3 hour

ALTERNATIVE OPTIONS:

1. That the Solid Waste Committee recommend to the Regional Board that as a pilot program to prevent illegal dumping, the Tier 1 and Tier 2 Rural Transfer Stations extended hours during the weekend by 8 hours open to the public for each the Spring and Fall Clean Up 2020 for an increased amount of \$25,680.00.
2. That the Solid Waste Committee recommend to the Regional Board that as a pilot program to prevent illegal dumping, the Tier 1 and Tier 2 Rural Transfer Stations extended hours during the weekend by 12 hours open to the public for each the Spring and Fall Clean Up 2020 for an increased amount of \$40,320.00.
3. That the Solid Waste Committee provide alternative direction.

STRATEGIC PLAN RELEVANCE:

- ☒ Responsive Service Delivery

FINANCIAL CONSIDERATION(S):

Normal operating hours at the 12 sites allow public to access the facilities for 26 hours a week. As per the Waste Transfer Station Operation and Haulage Contract (the Contract), the attendants are paid to be onsite a half hour before and after closing to facilitate opening and closes duties. Therefore the contract hours for the attendants are 30 hours a week for all sites, except Moberly Lake TS where contract hours are 31 per week³. As per the Contract the attendants are paid \$30.00 an hour.

The extended hours at the RTS would cause overtime for the attendants and additional costs onboarding/training of temporary attendants to cover the extended hours. As such PRRD staff reached out to the contractor to provide a quote for the 3 options presented. The contractor provided their Price Book Rate of \$60.00 per hour for the attendant services outside of the contracted 30 hour week.

Recommendation: Open 7 Days a week during the 2020 Spring and Fall Clean Up Campaigns.

An additional 22/23 hours⁴ of attendant time is needed at all RTS sites each week to provide service for 7 days a week during the 2020 Spring and Fall Clean Ups. This additional time would extend the usual 26 hours of service a week to 46 for residents to bring their material to the sites. The cost for this option is presented below:

	Hours per Week	Hourly Attendant Rate	Total
Extended Operating Cost per 11 Sites	23	\$60.00	\$15,180.00
Extended Operating Cost MLTS	22		\$1,320.00
Total per Week			\$16,500.00
Total for Spring/ Fall Campaign (4 Weeks)			\$66,000.00

Alternative Option 1: Extend Weekend Hours Only

Alternatively hours could be extended just during the weekend. An additional 8/9 hours⁵ of attendant time is needed at the RTS to provide service for both days of the weekend. This additional time would extend the usual 26 hours of service a week to 32 for residents, the operating times are presented below:

³ Contract hours for MLTS are different because it is open 5 days per week whereas the other 11 sites are open 4 days a week. This allows all 12 sites to have a consistent 26 hours of public access to SW facilities.

⁴ MLTS is the only RTS that requires an additional 22 hours of attendant time to provide 7 days of service a week.

⁵ Excluding MLTS as it already operates Saturdays and Sundays therefore no additional opening and closing time is required.

Sites	Hours of Operation						
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Buick Creek TS							
Goodlow TS	10 AM to	Closed	8 AM to	12 PM to	Closed	8 AM to	10 AM to 6
Kelly Lake TS	6 PM		2 PM	6 PM		2 PM	PM
Prespatou TS	(8 hours)		(6 hours)	(6 hours)		(6 hours)	(8 hours)
Pink Mountain TS							
Rose Prairie TS	Increased	No	No	No Change	No	No	No Change
Tomslake TS	8 hours	Change	Change		Change	Change	
Wonowon TS							
Cecil Lake TS	10 AM to	Closed	8 AM to	2 PM to	Closed	8 AM to	10 AM to 6
	6 PM		2 PM	8 PM		2 PM	PM
	(8 hours)		(6 hours)	(6 hours)		(6 hours)	(8 hours)
	Increased	No	No	No Change	No	No	No Change
	8 hours	Change	Change		change	Change	
Rolla TS	10 AM to	Closed	7 AM to	2 PM to	Closed	7 AM to	10 AM to 6
	6 PM		1 PM	8 PM		1 PM	PM
Upper Halfway TS	(8 hours)		(6 hours)	(6 hours)		(6 hours)	(8 hours)
	Increased	No	No	No Change	No	No	No Change
	8 hours	Change	Change		Change	Change	
Moberly Lake TS	9 AM to	1 PM to	1 PM to	Closed	Closed	1 PM to	9 AM to
	6:30 PM	6 PM	6 PM			6 PM	6:30 PM
	(9.5 hours)	(5 hours)	(5 hours)			(5 hours)	(9.5 hours)
	Increased	No	No	No Change	No	No	Increased
	3.5 hours	Change	Change		Change	Change	4.5 hours

The cost for this option would be as follows:

	Hours per Week	Hourly Attendant Rate	Total
Extended Operating Cost per 11 Sites	9		\$5,940.00
Extended Operating Cost MLTS	8	\$60.00	\$480.00
Total per Week			\$6,420.00
Total for Spring/ Fall Campaign (4 Weeks)			\$25,680.00

Alternative Option 2: Extend Weekday Hours Only

Alternatively hours could be extended just during the week days. An additional 14 hours of attendant time is needed at the RTS to provide service for all week days. This additional time would extend the usual 26 hours of service a week to 38 for residents, the operating times are presented below:

Sites	Hours of Operation						
	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Buick Creek TS							
Goodlow TS	Closed	12 PM to	8 AM to	12 PM to	8 AM to	8 AM to	10 AM to
Kelly Lake TS		6 PM	2 PM	6 PM	2 PM	2 PM	6 PM
Prespatou TS		(6 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(8 hours)
Pink Mountain TS							
Rose Prairie TS	No	Increased	No	No Change	Increased	No	No
Tomslake TS	Change	6 hours	Change		6 hours	Change	Change
Wonowon TS							
Cecil Lake TS	Closed	12 PM to	8 AM to	2 PM to	8 AM to	8 AM to	10 AM to
		6 PM	2 PM	8 PM	2 PM	2 PM	6 PM
		(6 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(8 hours)
	No	Increased	No	No Change	Increased	No	No
	Change	6 hours	Change		6 hours	Change	Change
Rolla TS	Closed	2 PM to	7 AM to	2 PM to	2 PM to	7 AM to	10 AM to
		8 PM	1 PM	8 PM	8 PM	1 PM	6 PM
Upper Halfway TS		(6 hours)	(6 hours)	(6 hours)	(6 hours)	(6 hours)	(8 hours)
	No	Increased	No	No Change	Increased	No	No
	Change	6 hours	Change		6 hours	Change	Change
Moberly Lake TS	12 PM to	1 PM to	1 PM to	12 PM to	12 PM to	1 PM to	1 PM to
	6 PM	6 PM	6 PM	6 PM	6 PM	6 PM	6 PM
	(6 hours)	(5 hours)	(5 hours)	(6 hours)	(6 hours)	(5 hours)	(5 hours)
	No	No	No	Increased	Increased	No	No
	Change	Change	Change	6 hours	6 hours	Change	Change

The costs for this option would be as follows:

	Hours per Week	Hourly Attendant Rate	Total
Extended Operating Cost for all Sites	14	\$60.00	\$10,080.00
		Total per Week	\$10,080.00
	Total for Spring/ Fall Campaign (4 Weeks)		\$40,320.00

COMMUNICATIONS CONSIDERATION(S):

Changes to the hours of operation will be posted to the PRRD website. PRRD Facebook, posters and flyers at the sites, and on the Energetic City Web Banner.

OTHER CONSIDERATION(S):

The Dawson Creek Transfer Station already has extended hours during Spring and Fall Clean Up. From May 1 to October 31 the Dawson Creek Transfer Station is open 7 days a week from 9am to 6:00pm (in bound gates close at 5:45pm).



REPORT

To: Solid Waste Committee

Date: December 19, 2019

From: Paulo Eichelberger, General Manager of Environmental Services

Subject: **2020 Budget review – Function 500 Solid Waste Management**

RECOMMENDATION #1:

That the 2020 Budget for Function 500 - Solid Waste Management be received for discussion.

RECOMMENDATION #2:

That the 2020 Budget for Function 500 - Solid Waste Management be recommended to the Regional Board for approval.

BACKGROUND/RATIONALE:

The 2020 Budget Process and 2020 Budget Calendar were approved at the October 10, 2019 Board meeting. One new change in the process was the preparation of the 2020 budget based on core expenses and presenting any proposed non-core expenses as supplemental items. Updates to the five year capital plan are still underway and will be presented to the committee at a later date¹.

Core Budget

Overall, the draft budget was built with the assumption of maintaining existing levels of requisition [2019 requisition, based on residential (Class 1) was \$0.2883/\$100,000]. The proposed operating budget for Solid Waste in 2020 is \$11,756,508, up 3% (\$349,990) from 2019.

Highlights of increases and decreases in the 2020 draft budget are provided below:

- Funding Sources:
 - Revenue from Landfills and Transfer Stations tipping fees – increased by \$139,090.
 - Surplus/Deficit – increase of \$47,311 to balance revenue.
 - Revenue from Interest on Reserves – increased by \$12,000.
- Operations:
 - Landfill Contractor – rate increase as per contract of \$214,060.
 - Recycling Contractor – cost increase including market offsets of \$200,000.
 - Spring/Fall Clean-up – increase of \$115,000 to accommodate pilot for 2020, based on 2019 costs.
 - Wages + benefits – increase of \$111,634, accounting for changes to exempt staff wages, increase in casual staff work by \$14,998 and addition of exempt Field Services Foreman wage (\$33,588).

¹ Current projected capital work for 2021 includes \$1,800,000 for North Peace Phase A Closure (pending DOCP update); \$350,000 conversion of Hudson's Hope to Tier 1 Station (pending results of the Solid Waste Plan Renewal) and \$1,050,000 to construct transfer stations at Lebell/Lone Prairie (pending results of the Solid Waste Plan Renewal).

- o General operations – increase of \$174,761 accounts for fill plan updates (Chetwynd and Bessborough Landfills), required laptop upgrades at several solid waste sites and bin repairs.
- o Mitigation of Closed Landfills – increase of \$65,000 to account for Ministry of Environment and Climate Change Strategy (MoECCS) request for closure plans at several closed landfills².
- o PRRD Vehicle usage ** - While there is an increase maintenance on several vehicles currently listed in the draft budget, the Solid Waste budget is being modified to have a single allocation line item to represent usage of PRRD vehicles for solid waste matters only. Costs for the individual vehicles, their maintenance and depreciation are now moved to the Fleet Function.
- o Banking Fees increase for Landfills/Transfer Stations of \$28,308.
- o Operational contingency – increase of \$20,800.
- o Composting operations – increase of \$19,000 for vermicomposting pilot.
- o RecycleBC reimbursement increase of \$10,300 however, this reflects a transfer of revenue received by the PRRD for the Tumbler Ridge depot operated by District staff. Recycle Revenue line item includes this money coming in from RecycleBC.
- o Water monitoring – decrease of \$218,525 as a result of well decommissioning at several sites, removal of Groundbirch/Milligan sites from monitoring program as per MoE and completed installation of new groundwater wells in 2019.
- o Fleet maintenance – decrease of \$58,500 based on 2019 actuals. This will be moved to the Fleet Function.
- o Studies, Plans and Assessments – decrease of \$18,553. New code, will be utilized in 2020 to contribute to new asset management plan.
- o Net reduction in contract/transport/haul of \$10,964 due to combination of contract increase and removal of roll-off bin rental at 13 transfer stations.
- o Net sum of operational and revenue changes for miscellaneous line items <\$10,000 is \$20,506³.

The net sum of the above increases/decreases is \$538,459. Refer to attached Year over Year Comparative Analysis.

Prior Year, One-Time Items

These items are one-time tasks/projects completed or underway in 2019. The impact to requisition from these projects decreases by 37.13% or -\$2,569,900 based on actual costs paid to date and level of completion. These items are summarized below for reference:

- New Attendant Building at Dawson Creek Transfer Station – decrease of \$30,000 as project is complete.
- Design, Operations and Control Plan for North Peace Regional Landfill (NPRL) – decrease of \$65,000 as plan is completed in draft. Document to be finalized in first week of January.

² MoECCS is undergoing an exercise to close out several permits for landfills that were shut down in 1994-1998 but are still monitored by the PRRD.

³ From attached YoY analysis [-\$6,795 + \$6,052 + \$48,775 -\$27,526 = \$20,506]

- Move the old scale from North Peace Regional Landfill to Chetwynd for replacement in 2020 and relocate old NPRL scale building office out of filling area for Phase 2 – decrease of \$60,000⁴.
- NPRL Landfill Gas Expansion – construction pushed to 2020, resulting a carryover of \$100,000.
- Bessborough Landfill 1A closure 3B construction project will have carry forward into 2020. The \$1,555,933 stated represents the portion of capital requisition in 2019 for this project.
- Chetwynd Landfill Phase B Closure –The \$690,782 stated represents the portion of capital that was requisitioned in 2019 for this project.
- Solar lights project for transfer stations deferred due to capacity – decrease of \$12,710, as this amount was requisitioned in 2019.
- Lebell Transfer Station Land Survey and Acquisition – The \$39,021 stated was requisitioned in 2019.
- Lone Prairie Lease work –The \$16,054 stated was requisitioned in 2019.

Supplemental Items

At the December 5, 2019 Solid Waste Committee (SWC) meeting the following supplemental requests were approved for inclusion into the draft Solid Waste Budget for 2020:

- Closure of the Bulky Waste Pits at Cecil Lake, Rose Prairie and Kelly Lake Transfer stations and installation of rental bins for bulky and wood waste collection.
- Landfill/Transfer Station Software Upgrade.
- Bessborough Landfill Phase 3B Construction, Phase 1B Closure, Leachate System Construction.
- Chetwynd Landfill scale installation – replacement of scale with an existing PRRD asset.
- Construction of nine large recycling sheds at nine rural transfer stations to house recyclables and other stewardship items.

See attached copy of the December 5th report for reference.

ALTERNATIVE OPTIONS:

1. That alternative direction be provided.

STRATEGIC PLAN RELEVANCE:

- ☒ Organizational Effectiveness
 - ☒ Develop a Corporate Asset Management Program
- ☒ Responsive Service Delivery

FINANCIAL CONSIDERATION(S):

1. The balance of the Solid Waste Capital Reserve as of October 31, 2019 is \$6,978,120. The 2019 budget includes a Transfer from Capital Reserve of \$3,038,000.
2. Due to decreased capital spending, the projected Transfer from Capital Reserve for 2019 is \$590,325 leaving a reserve balance of \$6,387,795 as of December 31, 2019.

⁴ Further investigation revealed that additional work is needed at the Chetwynd site for a new foundation for the old NPRL scale. This portion of the work will be capital and is detailed in the supplemental request provided to the SWC on Dec 5.

3. The current Draft 2020 Capital Budget is \$1,865,000. If the \$3,971,222 in supplementary requests were to be approved into the final budget, this would result in a new Draft 2020 Capital Budget of \$5,836,222.
4. The supplemental requests will be funded with \$2,586,746 from Capital Reserves and \$1,384,746 from Requisition.⁵
5. Operating costs resulting from all 5 supplemental requests = net annual decrease of \$16,870 starting in 2020.

Unspent dollars in capital for 2019 are due to the following:

1. Chetwynd Phase B Closure to be completed in 2020 (\$1,489,000 budget) – Due to bankruptcy of the construction contractor in 2019, the full project price of \$1,489,000 will be carried over into 2020. Work is 50% complete and will be retendered in the New Year for spring completion.
2. Landfill Gas Project design work completed, construction delayed to 2020 – construction budget higher than expected – carry \$162,500 forward.
3. Lebell land purchase – Surveys complete, draft purchase sales agreement under legal review, delay completion until 2020 – carry \$60,000 forward.
4. Lone Prairie lease – lands still in consideration with the ALC. No lease monies spent.
5. Solar Light installation at transfer station deferred to 2021 due to other priorities (\$28,000).
6. Bessborough Landfill project – the budget for this project (including change orders, adjusted) is \$3,188,944. By Dec 31, 2019, \$2,565,315, will have been spent, leaving \$613,444 for construction carry-over into 2020 to complete erosion protection, hydro seeding and top-dressing for the project. Budget numbers will be adjusted accordingly when final numbers are in during January 2020.

COMMUNICATIONS CONSIDERATION(S):

N/A

OTHER CONSIDERATION(S):

Attachments:

1. YoY Comparative Analysis.
2. Solid Waste Draft Budget 2020.
3. Dec 5, 2019 SWC report (detailing supplemental requests).

⁵ Costs reflect the tax rate used in 2019.

2020 Year over Year Comparative Analysis

Function: 500 - Solid Waste

A) Core Budget

	2019 Requisition	Proposed 2020 Requisition	Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
	\$6,920,604	\$4,889,563	-\$2,031,041	-29.35%
Explanation of increase/decrease:				
Funding Increases				
Fees at LF and TS			-\$139,090	-2.01%
Surplus/Deficit			-\$47,311	-0.68%
Interest on Reserves			-\$12,000	-0.17%
Sum of Changes under \$10,000			-\$6,795	-0.10%
Funding Decreases				
Sum of Changes under \$10,000			\$6,052	0.09%
Operational Increases				0.00%
Contractor LF			\$214,060	3.09%
Recycling Contract			\$200,000	2.89%
Spring/Fall Cleanup			\$115,000	1.66%
Wages			\$79,018	1.14%
Operations			\$174,761	2.53%
Mitigation of Closed Landfills			\$65,000	0.94%
PRRD Vehicle			\$64,133	0.93%
Benefits			\$32,616	0.47%
Banking Fees LFs & TSs			\$28,308	0.41%
Contingency			\$20,800	0.30%
Composting			\$19,000	0.27%
MMBS Recycling Reimbursement			\$10,300	0.15%
Sum of Changes under \$10,000			\$48,775	0.70%
Operational Decreases				
Water Monitoring			-\$218,625	-3.16%
Maintenance of Fleet			-\$58,500	-0.85%
Studies, Plans and Assessments			-\$18,553	-0.27%
Contractor/Transport/Haul TS			-\$10,964	-0.16%
Sum of Changes under \$10,000			-\$27,526	-0.40%
Subtotal section A			\$538,459	7.78%

B) Prior Year One-time Items

			Requisition \$ Increase (Decrease)	Requisition % Increase (Decrease)
1) New Attendant Building at DCTS	Operations		-\$30,000	-0.43%
2) DOCP Update NPRLF	Operations		-\$65,000	-0.94%
3) Move old weigh scale from NPRLF to CHLF	Operations		-\$60,000	-0.87%
4) NPRLF LFG Expansion	Operational	Work is carrying forward to 2020	-\$100,000	-1.44%
5) BBLF 1A Closure 3B Construction	Capital	Work is carrying forward to 2020	-\$1,555,933	-22.48%
6) CHLF Phase B Closure	Capital	Work is carrying forward to 2020	-\$690,782.37	-9.98%
7) Solar Lights	Capital		-\$12,709.68	-0.18%
8) Lebell Transfer Station Land Survey and Acquisition	Capital	Work is carrying forward to 2020	-\$39,020.95	-0.56%
9) Lone Prairie Transfer Station Land Survey and Lease Work	Capital	Work is carrying forward to 2020	-\$16,054.34	-0.23%
Subtotal section B			-\$2,569,500	-37.13%

Subtotal sections A + B -\$2,031,041 -29.35%

C) Supplemental Items

	2019	Cost	Requisition	Requisition % Increase
1) BBLF Leachate Inpoundment/1B Closure/3B Construction	Capital	2,836,722	\$896,541	12.95%
2) Bulky Waste Pit Removal	Capital	470,000	\$470,000	6.79%
3) CHLF Scale Install	Capital	250,000	\$250,000	3.61%
4) Software Upgrade	Capital	230,000	\$230,000	3.32%
5) Recycle Sheds for Transfer Stations	Capital	184,500	\$184,500	2.67%
Subtotal section C		\$3,971,222	\$2,031,041	29.35%

Subtotal sections A + B + C \$0 0.00%

Notes:

- 1) The Operating Reserve balance for this function as at December 31, 2019 is estimated to be \$120,649.
 2) The Capital Reserve balance for this function as at December 31, 2019 is estimated to be \$211,264.

January 7, 2020

PEACE RIVER DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

		General Operating Fund						
		500 - Regional Solid Waste Management						
		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
REVENUES								
0010 Requisition								
01-1-0010-0010	Electoral	-4,521,802	-4,773,234	-3,961,295	-3,909,069	-3,291,759	-3,291,759	0
01-1-0010-0011	Municipal	-2,170,651	-2,270,172	-1,789,377	-1,643,999	-1,314,345	-1,314,345	0
01-1-0010-0015	Requisition	0	0	0	0	0	0	-4,889,563
	Total Requisition	-6,692,453	-7,043,406	-5,750,672	-5,553,068	-4,606,104	-4,606,104	-4,889,563
0020 Surplus/Deficit								
01-1-0020-0020	Surplus/Deficit	-2,099,892	-2,062,781	-1,404,094	-2,279,656	-1,952,689	0	-2,000,000
	Total Surplus/Deficit	-2,099,892	-2,062,781	-1,404,094	-2,279,656	-1,952,689	0	-2,000,000
0030 Grants								
01-1-0030-0030	Federal Grants-in-lieu	0	0	0	0	0	-304	0
01-1-0030-0031	Provincial Grants-in-lieu	0	0	0	0	-600,000	-721,809	-600,000
01-1-0030-0034	Municipal Grants-in-lieu	0	0	0	0	0	-5,165	0
	Total Grants	0	0	0	0	-600,000	-727,278	-600,000
0040 Recovery of Costs								
01-1-0040-0000	General - Recovery of Costs	-144,378	-33,149	-34,787	-32,247	-20,400	-31,889	-25,000
01-1-0040-0045	Extra Equipment Fees	0	0	0	0	0	-840	0
	Total Recovery of Costs	-144,378	-33,149	-34,787	-32,247	-20,400	-32,729	-25,000
0050 Fees and Permits								
01-1-0050-0055	Fees - Schedule C Misc	-2,360	-2,380	-3,015	-510	-102	-345	0
01-1-0050-0056	Fees - Unsecure Loads	-6,365	-2,323	-2,080	-4,542	0	0	0
01-1-0050-0057	Fees - Weight	-150	-270	-345	-2,745	-102	-2,955	-2,639
	Total Fees and Permits	-8,875	-4,973	-5,440	-7,797	-204	-3,300	-2,639
0070 Investment Income								
01-1-0070-0071	Interest on Reserves	-8,691	-8,153	-10,084	-16,875	0	0	-12,000
	Total Investment Income	-8,691	-8,153	-10,084	-16,875	0	0	-12,000
0090 Rental Income								
01-1-0090-0091	Pipelines	0	0	0	0	0	-3,000	0
	Total Rental Income	0	0	0	0	0	-3,000	0
0100 Multi-Material BC								
01-1-0100-0100	Recycle Revenue	-30,357	-72,622	-73,305	-79,534	-63,240	-28,453	-60,000
01-1-0100-0101	Municipal Revenue	0	-10,573	-11,074	-10,758	-7,140	-18,971	-10,500
01-1-0100-0102	Hauling Rebate	-4,020	-3,921	-4,669	-2,172	-2,040	-595	0

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

		General Operating Fund 500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
Total Multi-Material BC		-34,377	-87,116	-89,048	-92,465	-72,420	-48,020	-70,500
0110 M.F.A Funding								
01-1-0110-0111	Long-term Debt Proceeds	0	0	-4,950,000	0	0	0	0
01-1-0110-0113	Actuarial Contributions	-40,028	-58,711	-78,167	-98,428	-132,613	0	0
Total M.F.A Funding		-40,028	-58,711	-5,028,167	-98,428	-132,613	0	0
0120 Administration								
01-1-0120-0040	Administration Fees	-19,500	-12,500	0	0	0	0	0
01-1-0120-0122	Insurance Proceeds	0	-6,547	-92,656	-1,400	0	0	0
01-1-0120-0123	Sale of assets	0	0	92,656	0	0	0	0
Total Administration		-19,500	-19,047	0	-1,400	0	0	0
0140 Transfer from Reserves								
01-1-0140-0141	Capital Reserve	0	-2,535,000	0	0	0	0	0
Total Transfer from Reserves		0	-2,535,000	0	0	0	0	0
0150 Recycling								
01-1-0150-0000	General	-12,426	-17,324	-131,167	1,688	-10,200	-6,346	-5,000
01-1-0150-0151	Metal	-396	0	0	-4,991	-102	0	-1,000
Total Recycling		-12,822	-17,324	-131,167	-3,303	-10,302	-6,346	-6,000
2005 Bessborough Land Fill								
01-1-2005-0000	Fees - Transfer Stations-BBLF	-1,350,923	-1,171,098	-1,751,075	-1,162,736	-1,122,000	-1,056,663	-1,090,422
01-1-2005-0120	Cash Short/Over-BBLF	-131	401	87	322	-10	552	0
Total Bessborough Land Fill		-1,351,054	-1,170,697	-1,750,989	-1,162,414	-1,122,010	-1,056,112	-1,090,422
2010 Buick Creek								
01-1-2010-0000	Fees - Transfer Stations-BCTS	-1,665	-1,354	-1,353	-988	-1,326	-870	-900
01-1-2010-0120	Cash Short/Over-BCTS	0	0	-6	33	-10	0	0
Total Buick Creek		-1,665	-1,354	-1,360	-955	-1,336	-870	-900
2020 Cecil Lake								
01-1-2020-0000	Fees - Transfer Stations-CLTS	-2,546	-2,740	-3,233	-4,104	-2,550	-2,769	-2,880
01-1-2020-0043	Insurance Proceeds (CLTS)	0	0	0	0	0	-4,553	0
01-1-2020-0120	Cash Short/Over-CLTS	0	55	-5	-1	-10	-0	0
Total Cecil Lake		-2,546	-2,686	-3,238	-4,105	-2,560	-7,322	-2,880
2030 Chetwynd LF								
01-1-2030-0000	Fees - Transfer Stations-CHLF	-469,654	-454,038	-575,729	-662,628	-570,000	-801,527	-660,000
01-1-2030-0120	Cash Short/Over-CHLF	93	218	196	-40	-10	-4	0

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

General Operating Fund
500 - Regional Solid Waste Managemen

R-2

		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
Total Chetwynd LF		-469,561	-453,820	-575,533	-662,668	-570,010	-801,531	-660,000
2040 Dawson Creek								
01-1-2040-0000	Fees - Transfer Stations-DCTS	-66,275	-64,198	-77,483	-79,303	-61,200	-65,668	-69,000
01-1-2040-0120	Cash Short/Over-DCTS	-116	-277	272	-488	-10	-462	0
Total Dawson Creek		-66,392	-64,475	-77,211	-79,791	-61,210	-66,131	-69,000
2050 Goodlow								
01-1-2050-0000	Fees - Transfer Stations-GOTS	-308	-294	-346	-556	-510	-679	-600
01-1-2050-0043	Insurance Proceeds (GOTS)	0	0	0	0	0	-4,593	0
01-1-2050-0120	Cash Short/Over-GOTS	66	6	1	-5	-10	10	0
Total Goodlow		-243	-288	-345	-562	-520	-5,262	-600
2070 Kelly Lake								
01-1-2070-0000	General Fees-KLTS	-1,845	-1,253	-1,310	-1,830	-1,020	-1,248	-1,320
01-1-2070-0120	Cash Short/Over-KLTS	1	-0	1	2	-10	0	0
Total Kelly Lake		-1,845	-1,253	-1,309	-1,828	-1,030	-1,248	-1,320
2090 Mile 62.5								
01-1-2090-0000	Fees - Transfer Stations-MITS	-3,132	-3,101	-3,324	-2,973	-3,060	-2,489	-3,108
01-1-2090-0120	Cash Short/Over-MITS	2	0	1	0	-10	4	0
Total Mile 62.5		-3,130	-3,101	-3,324	-2,973	-3,070	-2,485	-3,108
2110 Moberly Lake								
01-1-2110-0000	Fees - General-MLTS	-310	-3,316	-7,442	-9,144	-3,060	-6,616	-6,120
01-1-2110-0120	Cash Short/Over-MLTS	0	-12	-20	18	-10	0	0
Total Moberly Lake		-310	-3,328	-7,461	-9,126	-3,070	-6,616	-6,120
2120 North Peace LF								
01-1-2120-0000	Fees - Transfer Stations-NPRLF	-2,694,640	-1,997,352	-2,269,640	-2,227,414	-2,227,000	-2,583,751	-2,292,000
01-1-2120-0120	Cash Short/Over-NPRLF	-367	299	6	-75	-10	149	0
Total North Peace LF		-2,695,008	-1,997,053	-2,269,634	-2,227,489	-2,227,010	-2,583,602	-2,292,000
2140 Pink Mountain								
01-1-2140-0000	Fees General - PMTS	0	-1	0	-1	-10	-7	-1,200
01-1-2140-0120	Cash Short/Over-PMTS	-727	-365	-486	-1,842	-510	-1,267	0
Total Pink Mountain		-727	-365	-486	-1,842	-520	-1,274	-1,200
2160 Prespatou								
01-1-2160-0000	General Fees-PPTS	-4,109	-4,207	-4,185	-4,324	-3,570	-3,084	-3,996
01-1-2160-0120	Cash Short/Over-PPTS	4	-85	18	2	-10	0	0

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

		General Operating Fund						
		500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
Total Prespatou		-4,105	-4,292	-4,167	-4,322	-3,580	-3,084	-3,996
2170 Rolla								
01-1-2170-0000	Fees - General-ROTS	0	-5,864	-5,777	-5,548	-5,100	-4,143	-4,500
01-1-2170-0120	Cash Short/Over-ROTS	0	-50	-23	3	-10	78	0
Total Rolla		0	-5,914	-5,800	-5,545	-5,110	-4,065	-4,500
2180 Rose Prairie								
01-1-2180-0000	Fees - Transfer Stations-RPTS	-4,607	-3,058	-2,374	-2,927	-3,060	-2,572	-2,640
01-1-2180-0120	Cash Short/Over-RPTS	0	-10	0	3	-10	-14	0
Total Rose Prairie		-4,607	-3,067	-2,374	-2,924	-3,070	-2,587	-2,640
2210 Tomslake								
01-1-2210-0000	General Fees-TLTS	-5,764	-5,578	-5,114	-5,680	-5,610	-5,359	-5,520
01-1-2210-0120	Cash Short/Over-TLTS	-4	-6	-6	-13	-10	15	0
Total Tomslake		-5,767	-5,584	-5,120	-5,693	-5,620	-5,344	-5,520
2240 Upper Halfway								
01-1-2240-0000	Fees - General-UHTS	-136	-1,431	-1,856	-5,636	-1,020	-4,866	-4,800
01-1-2240-0120	Cash Short/Over-UHTS	-0	-13	18	0	-10	-1	0
Total Upper Halfway		-136	-1,445	-1,838	-5,636	-1,030	-4,867	-4,800
2250 Wonowon								
01-1-2250-0000	General Fees-WWTS	-1,136	-1,152	-1,497	-1,574	-1,020	-1,674	-1,800
01-1-2250-0120	Cash Short/Over-WWTS	-106	0	3	-0	-10	-35	-1
Total Wonowon		-1,242	-1,152	-1,494	-1,574	-1,030	-1,708	-1,801
4300 REGIONAL SOLID WASTE MANAGEMENT ~ ++^								
01-1-4300-0120	Grants-in-lieu (SW)	-647,079	-727,095	-702,763	-661,739	0	0	0
01-1-4300-0153	Debenture Refund (SW)	0	0	0	0	0	0	0
01-1-4300-0162	Grants (SW)	-9,435	0	0	0	0	0	0
Total REGIONAL SOLID WASTE		-656,514	-727,095	-702,763	-661,739	0	0	0
Total REVENUES		-14,325,865	-16,316,629	-17,867,903	-12,926,425	-11,406,518	-9,980,884	-11,756,509
EXPENDITURES								
1000 General Expenditures								
01-2-1000-1010	Wages - Full Time	628,659	599,956	632,395	625,322	425,138	461,869	504,156
01-2-1000-1030	Benefits	137,071	144,330	152,490	139,960	105,111	120,468	137,728
01-2-1000-1040	WCB	7,114	7,003	6,799	6,699	7,270	7,290	5,904
01-2-1000-2030	Phone/Internet	5,749	4,761	4,206	6,672	5,100	4,956	5,500
01-2-1000-2050	Miscellaneous	540	0	563	1,200	2,040	7,006	5,000

January 7, 2020

PEACE RIVER DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

General Operating Fund
500 - Regional Solid Waste Managemen

		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
01-2-1000-2055	Contingency	0	0	0	0	0	0	20,800
01-2-1000-2110	R&M - Buildings	0	0	0	57	0	0	0
01-2-1000-3010	Travel	0	0	0	0	0	2,847	3,500
01-2-1000-3016	Mileage	105	21	94	4	306	443	500
01-2-1000-3020	Meals	3,237	3,127	2,761	3,465	3,570	6,849	7,000
01-2-1000-3025	Meals - in region	0	0	0	0	0	119	0
01-2-1000-3030	Training & Development	0	11,021	20,208	685	39,060	10,106	35,000
01-2-1000-3040	Conferences & Seminars	0	0	0	0	0	653	0
01-2-1000-3050	Memberships	3,865	6,185	5,277	5,419	5,100	7,287	7,500
01-2-1000-3060	Meetings	374	1,800	1,189	281	2,244	400	2,000
01-2-1000-3100	Contract for Services	0	0	0	0	0	1,188	2,000
01-2-1000-5010	Advertising Services	7,002	14,803	21,285	9,818	16,000	3,091	16,000
01-2-1000-5020	Consulting Services	13,066	17,331	21,369	44,771	150,000	51,201	150,000
01-2-1000-5030	Legal Services	14,552	2,148	3,717	38,754	30,600	15,687	30,000
01-2-1000-5060	Studies, Plans and Assessments	0	0	103,871	21,736	28,553	0	10,000
01-2-1000-5110	Supplies - Warehouse	6,967	8,925	7,078	13,532	15,300	25,330	16,000
01-2-1000-5120	Supplies - Office	43,459	38,479	32,826	30,607	33,660	31,189	30,000
01-2-1000-5135	Extra Equipment Charges	0	0	0	0	0	2,106	0
01-2-1000-5140	Minor Capital	0	0	7,000	13,010	0	0	0
01-2-1000-6035	Mitigation of Closed Landfills	0	0	0	0	25,000	11,627	90,000
01-2-1000-6040	Water Monitoring	14,099	16,264	25,355	20,665	0	0	0
Total General Expenditures		885,857	876,155	1,048,481	982,655	894,052	771,709	1,078,588
1100 Administration								
01-2-1100-1110	Banking Fees	0	12,135	16,794	15,890	14,280	19,446	19,800
01-2-1100-1120	Bad Debts	0	0	0	0	1,020	0	0
Total Administration		0	12,135	16,794	15,890	15,300	19,446	19,800
1150 Allocations								
01-2-1150-1160	Administration	198,000	198,000	0	0	223,885	223,885	232,037
01-2-1150-1190	PRRD Vehicles	34,400	39,400	0	0	26,010	0	90,143
Total Allocations		232,400	237,400	0	0	249,895	223,885	322,180
2005 Bessborough Land Fill								
01-2-2005-1110	Banking Fees - BBLF	0	0	0	0	0	2,724	3,060
01-2-2005-6010	Operations-BBLF	79,880	33,893	28,921	66,201	79,500	16,601	114,000
01-2-2005-6020	Contractor-BBLF	920,921	1,033,333	1,055,461	1,074,399	1,116,000	909,849	1,171,800
01-2-2005-6040	Water Monitoring-BBLF	18,953	16,490	30,843	21,970	23,250	8,614	15,153
Total Bessborough Land Fill		1,019,753	1,083,717	1,115,225	1,162,570	1,218,750	937,789	1,304,013
2010 Buick Creek								
01-2-2010-1110	Banking Fees - BCTS	0	0	0	0	0	825	924

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

		General Operating Fund						
		500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
01-2-2010-6010	Operations-BCTS	2,450	6,509	3,846	10,207	5,550	1,430	9,000
01-2-2010-6025	Contractor/Transport/Haul-BCTS	115,202	115,208	117,443	77,671	75,000	61,457	68,760
Total Buick Creek		117,652	121,717	121,289	87,878	80,550	63,712	78,684
2020 Cecil Lake								
01-2-2020-1110	Banking Fees - CLTS	0	0	0	0	0	833	936
01-2-2020-6010	Operations-CLTS	5,965	3,178	6,731	4,250	51,750	15,507	25,000
01-2-2020-6025	Contractor/Transport/Haul-CLTS	124,458	119,762	123,355	80,303	80,000	63,933	72,296
Total Cecil Lake		130,423	122,941	130,086	84,553	131,750	80,273	98,232
2030 Chetwynd LF								
01-2-2030-1110	Banking Fees - CHLF	0	0	0	0	0	1,760	2,040
01-2-2030-6010	Operations-CHLF	26,853	24,201	24,540	25,855	127,325	18,369	42,000
01-2-2030-6020	Contractor-CHLF	424,103	554,167	564,167	572,734	595,000	484,131	624,750
01-2-2030-6040	Water Monitoring-CHLF	13,546	20,631	25,097	17,341	19,200	7,341	16,533
Total Chetwynd LF		464,502	598,998	613,803	615,930	741,525	511,601	685,323
2040 Dawson Creek								
01-2-2040-1110	Banking Fees DCTS	0	0	0	0	0	1,133	1,320
01-2-2040-6010	Operations-DCTS	14,241	23,649	21,808	32,899	36,350	54,493	50,000
01-2-2040-6025	Contractor/Transport/Haul-DCTS	246,721	217,700	233,736	214,635	305,000	246,244	292,536
01-2-2040-6030	Transport/Haul-Refuse Serv.Agre	21,381	22,419	22,995	23,131	23,460	21,276	23,653
01-2-2040-6040	Water Monitoring-DCTS	15,739	15,669	21,030	15,459	29,580	16,222	15,105
Total Dawson Creek		298,082	279,437	299,569	286,124	394,390	339,369	382,614
2043 East Pine								
01-2-2043-6040	Water Monitoring-East Pine	0	0	0	711	22,125	15,221	3,036
Total East Pine		0	0	0	711	22,125	15,221	3,036
2050 Goodlow								
01-2-2050-1110	Banking Fees - GOTS	0	0	0	0	0	825	924
01-2-2050-6010	Operations-GOTS	3,142	3,117	3,839	6,616	4,324	8,815	9,000
01-2-2050-6025	Contractor/Transport/Haul-GOTS	115,131	113,047	110,519	67,442	68,000	59,470	70,692
Total Goodlow		118,273	116,165	114,358	74,057	72,324	69,111	80,616
2055 Groundbirch								
01-2-2055-6040	Water Monitoring - Groundbirch	0	0	0	711	12,072	3,299	9,425
Total Groundbirch		0	0	0	711	12,072	3,299	9,425
2060 Hudsons Hope								
01-2-2060-6010	Operations-HHTS	4,907	5,809	8,799	10,244	19,700	19,200	35,000
01-2-2060-6020	Contractor-HHTS	52,300	52,800	52,800	53,500	55,080	50,100	55,800

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

		General Operating Fund 500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
01-2-2060-6030	Transport/Haul-HHTS	62,907	69,021	68,362	102,822	105,000	95,062	105,000
01-2-2060-6040	Water Monitoring-HHTS	3,489	5,722	7,053	9,794	22,797	3,530	7,335
Total Hudsons Hope		123,603	133,352	137,015	176,359	202,577	167,892	203,135
2070 Kelly Lake								
01-2-2070-1110	Banking Fees - KLTS	0	0	0	0	0	828	924
01-2-2070-6010	Operations-KLTS	13,331	3,652	2,550	6,160	56,550	9,045	25,000
01-2-2070-6025	Contractor/Transport/Haul-KLTS	123,088	120,434	119,294	99,359	75,000	77,125	84,768
Total Kelly Lake		136,419	124,086	121,844	105,519	131,550	86,997	110,692
2080 Landfill Gas System								
01-2-2080-6010	Operations-LF GAS	7,065	28,815	94,663	104,927	110,000	70,172	100,000
01-2-2080-6020	Contractor-LF Gas	14,142	1,913	0	0	0	0	0
Total Landfill Gas System		21,207	30,727	94,663	104,927	110,000	70,172	100,000
2090 Mile 62.5								
01-2-2090-6010	Operations-MITS	4,248	4,860	6,700	7,296	8,000	4,054	8,000
01-2-2090-6020	Contractor-MITS	48,000	48,000	48,000	49,800	50,400	46,200	55,440
01-2-2090-6040	Water Monitoring-MITS	4,174	4,617	5,566	5,342	6,987	2,686	6,700
Total Mile 62.5		56,422	57,478	60,265	62,438	65,387	52,940	70,140
2095 Mile 98								
01-2-2095-6040	Water Monitoring - Mile 98	0	0	0	711	4,000	1,315	7,981
Total Mile 98		0	0	0	711	4,000	1,315	7,981
2098 Miligan Creek								
01-2-2098-6040	Water Monitoring - Milligan	0	0	0	711	8,536	4,860	10,349
Total Miligan Creek		0	0	0	711	8,536	4,860	10,349
2100 Misc Transfer Stations								
01-2-2100-6010	Operations - Misc TS	15,015	5,812	8,957	10,225	59,000	29,015	80,000
01-2-2100-6030	Transport/Haul - Misc TS	12,805	8,271	5,881	4,992	9,180	6,638	8,770
Total Misc Transfer Stations		27,820	14,083	14,838	15,217	68,180	35,653	88,770
2110 Moberly Lake								
01-2-2110-1110	Banking Fees - MLTS	0	0	0	0	0	827	924
01-2-2110-6010	Operations-MLTS	8,418	8,428	9,970	8,647	4,300	4,753	10,000
01-2-2110-6025	Contractor/Transport/Haul-MLTS	4,397	135,470	134,365	83,791	80,000	63,860	74,976
01-2-2110-6040	Water Monitoring-MLTS	3,823	1,600	5,132	2,470	3,920	2,625	14,759
Total Moberly Lake		16,638	145,498	149,467	94,907	88,220	72,066	100,659

2120 North Peace LF

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



GL5260 Page : 8
Date : Dec 10, 2019 Time : 8:43am

Account Code : - - - To : - - -

Function Type : Selective

R-2

		General Operating Fund						
		500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
01-2-2120-1110	Banking Fees - NPRLF	0	0	0	0	0	4,615	5,172
01-2-2120-6005	Composting-NPRLF	0	0	0	0	51,000	0	70,000
01-2-2120-6010	Operations-NPRLF	53,472	166,748	38,059	34,710	80,300	154,025	53,000
01-2-2120-6020	Contractor-NPRLF	1,356,057	1,637,706	1,642,937	1,668,491	1,735,000	1,419,250	1,821,750
01-2-2120-6040	Water Monitoring-NPRLF	13,136	8,322	15,049	11,262	126,800	34,613	4,374
Total North Peace LF		1,422,665	1,812,776	1,696,045	1,714,462	1,993,100	1,612,504	1,954,296
2130 NP Haul All PL6								
01-2-2130-6030	Transport/Haul-NP Haul	134,020	149,766	101,084	99,738	100,000	76,840	100,000
Total NP Haul All PL6		134,020	149,766	101,084	99,738	100,000	76,840	100,000
2140 Pink Mountain								
01-2-2140-1110	Banking Fees - PMTS	0	0	0	0	0	824	924
01-2-2140-6010	Operations-PMTS	5,669	6,958	2,525	3,439	6,550	1,131	9,000
01-2-2140-6025	Contractor/Transport/Haul-PMTS	111,779	116,432	107,017	83,197	72,000	66,807	79,872
Total Pink Mountain		117,447	123,390	109,542	86,636	78,550	68,763	89,796
2150 Pouce Coupe								
01-2-2150-6030	Transport/Haul - Pouce Coupe	1,185	1,185	1,185	1,185	1,224	0	1,224
Total Pouce Coupe		1,185	1,185	1,185	1,185	1,224	0	1,224
2160 Prespatou								
01-2-2160-1110	Banking Fees - PPTS	0	0	0	0	0	834	936
01-2-2160-6010	Operations-PPTS	27,620	7,837	7,720	13,403	21,950	10,128	19,000
01-2-2160-6025	Contractor/Transport/Haul-PPTS	120,928	119,568	120,357	99,712	90,000	72,775	81,408
Total Prespatou		148,548	127,406	128,077	113,115	111,950	83,737	101,344
2170 Rolla								
01-2-2170-1110	Banking Fees - ROTS	0	0	0	0	0	833	936
01-2-2170-6010	Operations-ROTS	403	7,898	9,494	6,275	4,630	6,160	9,000
01-2-2170-6025	Contractor/Transport/Haul-ROTS	10,291	125,460	129,050	75,256	73,000	57,899	64,272
Total Rolla		10,694	133,357	138,545	81,531	77,630	64,892	74,208
2180 Rose Prairie								
01-2-2180-1110	Banking Fees - RPTS	0	0	0	0	0	833	936
01-2-2180-6010	Operations-RPTS	5,908	3,732	3,893	4,869	46,550	12,229	25,000
01-2-2180-6025	Contractor/Transport/Haul-RPTS	117,876	106,661	111,399	83,618	75,000	78,601	92,424
01-2-2180-6040	Water Monitoring-RPTS	13,917	14,508	18,963	25,656	42,347	26,601	11,373
Total Rose Prairie		137,700	124,901	134,255	114,143	163,897	118,264	129,733
2190 SP Haul All PL6								
01-2-2190-6030	Transport/Haul - SP Haul	334,998	348,478	322,217	329,624	335,000	283,495	340,800

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

		General Operating Fund 500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
Total SP Haul All PL6		334,998	348,478	322,217	329,624	335,000	283,495	340,800
2200 Taylor								
01-2-2200-6010	Operations - Taylor	14	57	0	0	510	0	0
01-2-2200-6030	Transport/Haull-Refuse Serv.Agr	6,240	18,720	12,480	12,480	12,750	6,240	12,750
01-2-2200-6040	Water Monitoring - Taylor	6,979	5,950	8,467	11,179	25,755	30,941	6,621
Total Taylor		13,234	24,727	20,947	23,659	39,015	37,181	19,371
2210 Tomslake								
01-2-2210-1110	Banking Fees - TLTS	0	0	0	0	0	838	948
01-2-2210-6010	Operations-TLTS	6,014	3,395	3,211	9,711	6,550	2,799	29,000
01-2-2210-6025	Contractor/Transport/Haul-TLTS	116,808	118,318	122,217	98,666	90,000	80,055	91,200
Total Tomslake		122,823	121,713	125,428	108,377	96,550	83,692	121,148
2230 Tumbler Ridge								
01-2-2230-6010	Operations - Tumbler Ridge	2,364	233	1,450	15,938	10,000	6,133	2,000
01-2-2230-6020	Contractor - Tumbler Ridge	97,211	98,433	107,121	153,403	112,000	120,765	148,000
01-2-2230-6030	Transport/Haul - Tumbler Ridge	104,111	105,423	113,504	176,148	180,000	171,973	181,200
Total Tumbler Ridge		203,686	204,090	222,075	345,489	302,000	298,872	331,200
2240 Upper Halfway								
01-2-2240-1110	Banking Fees - UHTS	0	0	0	0	0	844	948
01-2-2240-6010	Operations-UHTS	5,910	4,761	5,982	3,329	6,800	1,819	9,000
01-2-2240-6025	Contractor/Transport/Haul-UHTS	12,548	130,198	127,229	77,922	75,000	60,575	71,304
Total Upper Halfway		18,458	134,959	133,211	81,251	81,800	63,238	81,252
2250 Wonowon								
01-2-2250-1110	Banking Fees - WWTS	0	0	0	0	0	831	936
01-2-2250-6010	Operations-WWTS	4,905	5,622	6,231	8,925	9,050	4,863	13,000
01-2-2250-6025	Contractor/Transport/Haul-WWT	116,895	114,465	108,008	94,190	85,000	76,474	87,528
Total Wonowon		121,800	120,087	114,239	103,115	94,050	82,169	101,464
2300 Waste Reduction								
01-2-2300-3100	Contract for Services	0	0	0	0	0	0	0
01-2-2300-6110	NEAT	350,000	340,700	344,085	0	0	0	0
01-2-2300-6115	Spring/Fall Cleanup	0	0	0	0	85,000	178,704	200,000
01-2-2300-6116	Cleanup coupons	0	0	0	0	17,000	4,000	10,000
01-2-2300-6120	Recycling	1,816,244	1,980,139	941,393	1,550,511	1,660,000	1,445,678	1,860,000
01-2-2300-6130	Education	0	0	0	9,694	35,700	872	30,000
01-2-2300-6140	Taylor Site Rental	6,000	6,000	6,000	6,000	6,120	6,000	6,120
01-2-2300-6150	MMBC Municipal Recycle Reimb	0	10,573	11,074	10,758	10,200	18,971	20,500

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

General Operating Fund							
500 - Regional Solid Waste Managemen							
	2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
Total Waste Reduction	2,172,244	2,337,411	1,302,552	1,576,963	1,814,020	1,654,226	2,126,620
2307 Unit#8 - Colorado (White 2019)							
01-2-2307-6250 Maintenance - Unit 8	0	0	0	0	0	37	0
Total Unit#8 - Colorado (White)	0	0	0	0	0	37	0
2400 Unit #9 - Trailtech Flatdeck Trailer							
01-2-2400-0000 General	0	0	0	0	2,100	0	2,500
01-2-2400-6220 Tires-Unit#9	0	0	0	0	0	226	2,000
01-2-2400-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	365	400
01-2-2400-6250 Maintenance-Unit#9	0	0	0	0	0	8	500
Total Unit #9 - Trailtech Flat	0	0	0	0	2,100	600	5,400
2410 Unit #11 - Bobcat							
01-2-2410-6210 Fuel-Unit#11	0	0	0	0	0	1,935	2,400
01-2-2410-6220 Tires-Unit#11	0	0	0	0	0	0	2,000
01-2-2410-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	356	400
01-2-2410-6240 Repairs-Unit#11	0	0	0	0	0	4,734	5,000
01-2-2410-6250 Maintenance-Unit#11	0	0	0	0	8,000	2,459	5,000
01-2-2410-6260 Car Washes-Unit#11	0	0	0	0	0	111	480
Total Unit #11 - Bobcat	0	0	0	0	8,000	9,594	15,280
2420 Unit #14 - Flat Deck Hauler							
01-2-2420-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	459	500
01-2-2420-6250 Maintenance-Unit#14	0	0	0	0	1,000	62	1,000
Total Unit #14 - Flat Deck Hau	0	0	0	0	1,000	521	1,500
2430 Unit #15 - 2005 GMC 3/4 T							
01-2-2430-6210 Fuel-Unit#15	0	0	0	0	0	4,302	0
01-2-2430-6220 Tires-Unit#15	0	0	0	0	0	1,595	0
01-2-2430-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	1,221	0
01-2-2430-6240 Repairs-Unit#15	0	0	0	0	0	6,578	0
01-2-2430-6250 Maintenance-Unit#15	0	0	0	0	8,000	441	0
01-2-2430-6260 Car Washes-Unit#15	0	0	0	0	0	86	0
Total Unit #15 - 2005 GMC 3/4	0	0	0	0	8,000	14,222	0
2440 Unit #16 - Load Trail Black Dump Trl							
01-2-2440-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	383	400
01-2-2440-6240 Repairs-Unit#16	0	0	0	0	0	178	0
01-2-2440-6250 Maintenance-Unit#16	0	0	0	0	3,000	88	3,000
Total Unit #16 - Load Trail BI	0	0	0	0	3,000	649	3,400

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



GL5260 Page : 11
Date : Dec 10, 2019 Time : 8:43am

Account Code : - - - To : - - -

Function Type : Selective

R-2

General Operating Fund							
500 - Regional Solid Waste Managemen							
	2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
2450 Unit #17 - Sterling Picker Truck							
01-2-2450-6210 Fuel-Unit#17	0	0	0	0	0	3,102	0
01-2-2450-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	1,982	0
01-2-2450-6240 Repairs-Unit#17	0	0	0	0	0	1,345	0
01-2-2450-6250 Maintenance-Unit#17	0	0	0	0	10,000	5,146	0
01-2-2450-6260 Car Washes-Unit#17	0	0	0	0	0	13	0
Total Unit #17 - Sterling Pick	0	0	0	0	10,000	11,587	0
2460 Unit #21 - 1 Ton Chev (White)							
01-2-2460-6210 Fuel-Unit#21	0	0	0	0	0	6,423	0
01-2-2460-6220 Tires-Unit#21	0	0	0	0	0	2,192	0
01-2-2460-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	1,844	0
01-2-2460-6240 Repairs-Unit#21	0	0	0	0	0	3,385	0
01-2-2460-6250 Maintenance-Unit#21	0	0	0	0	25,000	877	0
01-2-2460-6260 Car Washes-Unit#21	0	0	0	0	0	152	0
Total Unit #21 - 1 Ton Chev (W	0	0	0	0	25,000	14,873	0
2465 Unit #22 - Equinox (2013)							
01-2-2465-6260 Car Washes-Unit#22	0	0	0	0	0	6	0
Total Unit #22 - Equinox (2013	0	0	0	0	0	6	0
2470 Unit #24 - Replacement for Unit #15							
01-2-2470-6210 Fuel-Unit#24	0	0	0	0	0	8,818	0
01-2-2470-6220 Tires-Unit#24	0	0	0	0	0	115	0
01-2-2470-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	1,577	0
01-2-2470-6240 Repairs-Unit#24	0	0	0	0	0	4,329	0
01-2-2470-6250 Maintenance - Unit #24	0	0	0	0	13,000	622	0
01-2-2470-6260 Car Washes-Unit#24	0	0	0	0	0	69	0
Total Unit #24 - Replacement f	0	0	0	0	13,000	15,530	0
2480 Unit #25 - Trailer Flatdeck 20							
01-2-2480-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	390	400
01-2-2480-6250 Maintenance-Unit#25	0	0	0	0	2,000	216	2,000
01-2-2480-6260 Car Washes-Unit#25	0	0	0	0	0	23	0
Total Unit #25 - Trailer Flatd	0	0	0	0	2,000	629	2,400
2490 Unit #26 - Grande Caravan							
01-2-2490-6210 Fuel-Unit#26	0	0	0	0	0	0	0
01-2-2490-6220 Tires-Unit#26	0	0	0	0	0	0	0
01-2-2490-6230 Insurance - Vehicles & Equip.-Ur	0	0	0	0	0	0	0
01-2-2490-6240 Repairs-Unit#26	0	0	0	0	0	0	0

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

		General Operating Fund						
		500 - Regional Solid Waste Management						
		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
01-2-2490-6250	Maintenance-Unit#26	0	0	0	0	0	8	0
01-2-2490-6260	Car Washes-Unit#26	0	0	0	0	0	34	0
Total Unit #26 - Grande Carava		0	0	0	0	0	42	0
4125 Park - Sundance Lakes								
01-2-4125-3020	Meals - in region (SUNDNC)	0	0	0	0	0	24	0
Total Park - Sundance Lakes		0	0	0	0	0	24	0
4300 REGIONAL SOLID WASTE MANAGEMENT								
01-2-4300-0210	Travel/Train/Conf/Wrkshp (SW)	16,861	12,559	13,012	27,717	0	0	0
01-2-4300-0260	Insurance (SW)	11,182	11,581	12,028	14,081	0	0	0
01-2-4300-0309	Unit #9 - Trailtech Flatdeck Trlr (S)	925	600	494	1,927	0	0	0
01-2-4300-0311	Unit #11 - Bobcat (SW)	1,924	2,938	7,588	5,833	0	0	0
01-2-4300-0314	Unit #14 - Yellow Dump Trlr (SW)	541	236	0	1,239	0	0	0
01-2-4300-0315	Unit #15 - 2005 GMC 3/4 T(SW)	12,117	8,604	2,516	5,849	0	0	0
01-2-4300-0316	Unit #16-Load Trail Blk Dump Trl	2,542	851	2,512	1,141	0	0	0
01-2-4300-0317	Unit #17 - Sterling Picker Truck (S)	12,287	11,227	9,187	9,708	0	0	0
01-2-4300-0321	Unit #21 - 1 Ton Chev (White)	11,834	17,638	8,854	23,909	0	0	0
01-2-4300-0324	Unit #24 - 2017 Chevrolet 3500 -	0	4,666	11,002	12,514	0	0	0
01-2-4300-0325	Unit #25 - Trailer Flatdeck 2016	0	0	418	2,148	0	0	0
01-2-4300-0840	Extra Charges Recoverable	703	1,060	425	1,291	0	0	0
01-2-4300-0894	New Clean-up Program (SW)	112,786	116,820	82,156	92,016	0	0	0
01-2-4300-0940	Mitigation of Closed Landfills	0	8,943	200	0	0	0	0
01-2-4300-0951	SW Capital - Bessborough LF	59,082	-0	119,746	63,941	0	0	0
01-2-4300-0952	SW Capital - Chetwynd LF	56,725	972,358	0	31,625	0	0	0
01-2-4300-0953	SW Capital - Dawson Creek TS	373,049	0	0	0	0	0	0
01-2-4300-0954	SW Capital - North Peace LF	835,373	2,706,474	2,000,404	42,953	0	0	0
01-2-4300-0958	SW Capital - Hudson's Hope TS	0	0	0	0	0	0	0
01-2-4300-0960	SW Capital - TS Solar Powered I	0	0	0	0	0	0	0
01-2-4300-0969	SW Capital - Groundbirch TS	0	0	0	0	0	0	0
01-2-4300-0970	SW Capital - Upper Halfway TS	391,463	7,252	0	0	0	0	0
01-2-4300-0973	SW Capital - Equipment	0	0	72,354	0	0	0	0
01-2-4300-0975	SW Capital - Miscellaneous	0	35,495	0	19,961	0	0	0
01-2-4300-0976	SW Capital - Lone Prairie TS	28,350	0	1,293	0	0	0	0
01-2-4300-0977	SW Capital - Hasler Flats TS	0	0	0	0	0	0	0
01-2-4300-0978	SW Capital - Moberly Lake TS	364,665	19,126	0	0	0	0	0
01-2-4300-0979	SW Capital - ROLLA TS	423,731	8,055	0	0	0	0	0
01-2-4300-0980	SW Capital - Lebell TS	0	0	5,047	0	0	0	0
01-2-4300-0983	SW Capital - Doig River TS	0	0	4,810	0	0	0	0
01-2-4300-0988	SW Capital - Landfill Gas Project	65,749	0	27,194	213,287	0	0	0
01-2-4300-0990	SW Capital - HHT Attendant Buil	0	0	0	58,077	0	0	0
01-2-4300-0991	SW Capital - Groundbirch TS (Ti	0	0	0	881	0	0	0

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

		General Operating Fund						
		500 - Regional Solid Waste Managemen						
		2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
01-2-4300-0992	SW Capital - Hasler Flats T (Tier	0	0	0	243	0	0	0
01-2-4300-0993	SW Capital - Progress/Feller Hei	0	0	0	0	0	0	0
Total REGIONAL SOLID WASTE		2,781,888	3,946,483	2,381,241	630,339	0	0	0
8000 M.F.A								
01-2-8000-8030	Long-term principal	414,109	414,109	414,109	850,262	850,262	850,262	850,262
01-2-8000-8040	Long-term interest - MFA	165,174	165,174	203,251	323,667	327,174	327,174	327,174
01-2-8000-8050	Actuarial Recognized	40,028	58,711	78,167	98,428	132,613	0	0
Total M.F.A		619,311	637,993	695,526	1,272,356	1,310,049	1,177,435	1,177,436
8100 Transfers to Reserve								
01-2-8100-8110	Capital Reserve	530,000	500,000	3,500,000	0	0	0	0
01-2-8100-8120	Operating Reserve	0	0	0	0	0	0	0
01-2-8100-8130	Carbon "Green" Reserve	1,770	1,770	0	0	0	0	0
01-2-8100-8140	Landfill Closure Liability Reserve	100,000	100,000	220,000	220,000	224,400	0	224,400
01-2-8100-8150	Interest on reserves	8,691	8,153	10,084	16,875	0	0	0
Total Transfers to Reserve		640,461	609,923	3,730,084	236,875	224,400	0	224,400
Total EXPENDITURES		12,650,212	14,912,534	15,393,950	10,790,729	11,406,518	9,300,932	11,756,509
CAPITAL REVENUE								
0010 Requisition								
01-7-0010-0010	Electoral	0	0	0	0	-1,654,061	-1,654,061	0
01-7-0010-0011	Muni	0	0	0	0	-660,439	-660,439	0
01-7-0010-0015	Requisition	0	0	0	0	0	0	-2,031,041
Total Requisition		0	0	0	0	-2,314,500	-2,314,500	-2,031,041
0140 Transfer from Reserves								
01-7-0140-0141	Capital Reserve	0	0	0	0	-3,038,000	0	-4,607,856
Total Transfer from Reserves		0	0	0	0	-3,038,000	0	-4,607,856
Total CAPITAL REVENUE		0	0	0	0	-5,352,500	-2,314,500	-6,638,897
CAPITAL EXPENSE								
8500 Transfer to General Capital Fund								
01-8-8500-8503	Infrastructure	0	0	0	0	5,352,500	2,231,983	6,638,897
Total Transfer to General Capi		0	0	0	0	5,352,500	2,231,983	6,638,897
Total CAPITAL EXPENSE		0	0	0	0	5,352,500	2,231,983	6,638,897

January 7, 2020

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

Sewer Operating Fund							
500 - Regional Solid Waste Managemen							
	2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
EXPENDITURES							
1000 General Expenditures							
02-2-1000-3025 Meals - in region	0	0	0	0	0	0	0
Total EXPENDITURES	0	0	0	0	0	0	0

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



Account Code : - - - To : - - -

Function Type : Selective

R-2

Water Operating Fund							
500 - Regional Solid Waste Managemen							
	2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL
<u>CAPITAL EXPENSE</u>							
8500 Transfer to General Capital Fund							
03-8-8500-8503 Infrastructure - Road, Water, Sev	0	0	0	0	0	0	0
Total CAPITAL EXPENSE	0	0	0	0	0	0	0
Surplus/Deficit	-1,675,654	-1,404,094	-2,473,953	-2,135,696	0	-762,470	-0

PEACE RIVER REGIONAL DISTRICT
Budget Report by Cost Center



GL5260 Page : 16
Date : Dec 10, 2019 Time : 8:43am

Account Code : - - - To : - - -

Function Type : Selective

R-2

	2015 actual	2016 actual	2017 actual	2018 actual	2019 APPROVED BUD	2019 actual	2020 PROVISIONAL BUDGET
Summary Total Revenues	-14,325,865	-16,316,629	-17,867,903	-12,926,425	-11,406,518	-9,980,884	-11,756,509
Summary Total Expenses	12,650,212	14,912,534	15,393,950	10,790,729	11,406,518	9,300,932	11,756,509
Summary Surplus/Deficit	-1,675,654	-1,404,094	-2,473,953	-2,135,696	0	-762,470	-0

January 7, 2020

Budget GL Code	Object Codes	Object Name	Column1	Budget Line Description	Class Name	2015 - Actual	2016 - Actual	2017 - Actual	2018 - Actual	2019 - Budget	2019 - YTD (11-28-2019)	2019 - Actual Vs YTD	% Budget Spent YTD	2020 Original Amount	Net Change from 2019	Revenue / Expenditure	% Change from 2019	5-Year AVG	5Y Variance from 2020 PR Budget	5 Year Variance from 2020 PR Budget %	3-Year AVG	3Y Variance from 2020 PR Budget	3 Year Variance from 2020 PR Budget %	2021 PR Budget (2% increase unless specified)	2022 PR Budget (2% increase unless specified)	2023 PR Budget (2% increase unless specified)	2024 PR Budget (2% increase unless specified)	Reason for Change to 2020 budget
1-1-0010-0010	0010	Electoral	FUNDING	Electoral	REVENUES	-4,521,802	-4,773,234	-3,961,295	-3,909,069	-3,291,759	-3,291,759	0	100%	\$0	\$3,291,759.00	Expenditure	#DIV/0!	(4,091,432)	4,091,432	-100%	(3,720,708)	3,720,708	-100%	0	0	0	0	
1-1-0010-0011	0011	Municipal	FUNDING	Municipal	REVENUES	-2,170,651	-2,270,172	-1,789,377	-1,643,999	-1,314,345	-1,314,345	0	100%	\$0	\$1,314,345.00	Expenditure	#DIV/0!	(1,837,709)	1,837,709	-100%	(1,582,574)	1,582,574	-100%	0	0	0	0	
1-1-0010-0015	0015	Requisition	FUNDING	Requisition	REVENUES	0	0	0	0	0	0	0	No Budget	-\$4,889,563	-\$4,889,563.00	Revenue	100%	#DIV/0!	#DIV/0!		(4,889,563)	(4,987,354)	(5,087,101)	(5,188,843)				
1-1-0020-0020	0020	Surplus/Deficit	FUNDING	Surplus/Deficit	REVENUES	-2,099,892	-2,062,781	-1,404,094	-2,279,656	-1,952,689	0	-1,952,689	0%	-\$2,000,000	-\$47,311.00	Revenue	2%	(1,959,822)	(40,178)	2%	(1,878,813)	(121,187)	6%	(2,000,000)	(2,040,000)	(2,080,800)	(2,122,416)	
1-1-0030-0030	0030	Federal Grants-in-lieu	FUNDING	Federal Grants-in-lieu	REVENUES	0	0	0	0	0	-304	304	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0030-0031	0031	Provincial Grants-in-lieu	FUNDING	Provincial Grants-in-lieu	REVENUES	0	0	0	0	-600,000	-721,809	121,809	120%	-\$600,000	\$0.00	No Change	0%	0	(600,000)	#DIV/0!	0	(600,000)	#DIV/0!	(600,000)	(612,000)	(624,240)	(636,725)	
1-1-0030-0034	0034	Municipal Grants-in-lieu	FUNDING	Municipal Grants-in-lieu	REVENUES	0	0	0	0	0	-5,165	5,165	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0040-0000	0000	General Fees LF/TS	FUNDING	General - Recovery of Costs	REVENUES	-144,378	-33,149	-34,787	-32,247	-20,400	-31,889	11,489	156%	-\$25,000	-\$4,600.00	Revenue	18%	(52,992)	27,992	-53%	(29,145)	4,145	-14%	(25,000)	(25,500)	(26,010)	(26,530)	
1-1-0040-0045	0045	Extra Equipment Fees	FUNDING	Extra Equipment Fees	REVENUES	0	0	0	0	0	-840	840	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0050-0055	0055	Fees - Schedule C	FUNDING	Fees - Schedule C Misc	REVENUES	-2,360	-2,380	-3,015	-510	-102	-345	243	338%	\$0	\$102.00	Expenditure	#DIV/0!	(1,673)	1,673	-100%	(1,209)	1,209	-100%	0	0	0	0	
1-1-0050-0056	0056	Fees - Unsecured Loads	FUNDING	Fees - Unsecure Loads	REVENUES	-6,365	-2,323	-2,080	-4,542	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0050-0057	0057	Fees - Weight Ticket	FUNDING	Fees - Weight	REVENUES	-150	-270	-345	-2,745	-102	-2,850	2,748	2794%	-\$2,639	-\$2,537.00	Revenue	96%	(722)	(1,917)	265%	(1,064)	(1,575)	148%	(2,639)	(2,692)	(2,746)	(2,801)	
1-1-0070-0071	0071	Interest on Reserves	FUNDING	Interest on Reserves	REVENUES	-8,691	-8,153	-10,084	-16,875	0	0	0	No Budget	-\$12,000	-\$12,000.00	Revenue	100%	0	(12,000)	#DIV/0!	0	(12,000)	#DIV/0!	(12,000)	(12,240)	(12,485)	(12,734)	
1-1-0090-0091	0091	Pipelines	FUNDING	Pipelines	REVENUES	0	0	0	0	0	-3,000	3,000	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0100-0100	0100	Recycling Revenue	FUNDING	Recycle Revenue	REVENUES	-30,357	-72,622	-73,305	-79,534	-63,240	-28,044	-35,196	44%	-\$60,000	\$3,240.00	Expenditure	-5%	(63,812)	3,812	-6%	(72,026)	12,026	-17%	(60,000)	(61,200)	(62,424)	(63,672)	
1-1-0100-0101	0101	Municipal Revenue	FUNDING	Municipal Revenue	REVENUES	0	-10,573	-11,074	-10,758	-7,140	-16,231	9,091	227%	-\$10,500	-\$3,360.00	Revenue	32%	0	(10,500)	#DIV/0!	(9,657)	(843)	9%	(10,500)	(10,710)	(10,924)	(11,143)	
1-1-0100-0102	0102	Hauling Rebate	FUNDING	Hauling Rebate	REVENUES	-4,020	-3,921	-4,669	-2,172	-2,040	-595	-1,445	29%	\$0	\$2,040.00	Expenditure	#DIV/0!	(3,364)	3,364	-100%	(2,960)	2,960	-100%	0	0	0	0	
1-1-0110-0111	0111	Long-Term Debt Proceeds	FUNDING	Long-term Debt Proceeds	REVENUES	0	0	-4,950,000	0	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0110-0113	0113	Actuarial Contributions	FUNDING	Actuarial Contributions	REVENUES	-40,028	-58,711	-78,167	-98,428	-132,613	0	-132,613	0%	\$0	\$132,613.00	Expenditure	#DIV/0!	(81,589)	81,589	-100%	(103,069)	103,069	-100%	0	0	0	0	
1-1-0120-0040	0040	Administration Fees	FUNDING	Administration Fees	REVENUES	-19,500	-12,500	-19,500	-39,500	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0120-0122	0122	Insurance Proceeds	FUNDING	Insurance Proceeds	REVENUES	0	-6,547	-92,656	-1,400	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0120-0123	0123	Sale of Assests	FUNDING	Sale of assets	REVENUES	0	0	88,553	0	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0140-0141	0141	Capital Reserves	FUNDING	Capital Reserve	REVENUES	0	-2,535,000	0	0	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-0150-0000	0000	General Fees LF/TS	FUNDING	General	REVENUES	-12,426	-17,324	-131,167	1,688	-10,200	-6,346	-3,854	62%	-\$5,000	\$5,200.00	Expenditure	-104%	0	(5,000)	#DIV/0!	0	(5,000)	#DIV/0!	(5,000)	(5,100)	(5,202)	(5,306)	
1-1-0150-0151	0151	Metal	FUNDING	Metal	REVENUES	-396	0	0	-4,991	-102	0	-102	0%	-\$1,000	-\$898.00	Revenue	90%	0	(1,000)	#DIV/0!	0	(1,000)	#DIV/0!	(1,000)	(1,020)	(1,040)	(1,061)	
1-1-2005-0000	0000	General Fees LF/TS	FUNDING	Fees - Transfer Stations-BBLF	REVENUES	-1,350,923	-1,171,098	-1,751,075	-1,162,736	-1,122,000	-991,241	-130,759	88%	-\$1,090,422	\$31,578.00	Expenditure	-3%	(1,311,566)	221,144	-17%	(1,345,270)	254,848	-19%	(1,090,422)	(1,112,230)	(1,134,475)	(1,157,165)	Based on \$90,000/month income from 2019
1-1-2005-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-BBLF	REVENUES	-131	401	87	322	-10	540	-550	-5400%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2010-0000	0000	General Fees LF/TS	FUNDING	Fees - Transfer Stations-BCTS	REVENUES	-1,665	-1,354	-1,353	-988	-1,326	-838	-488	63%	-\$900	\$426.00	Expenditure	-47%	(1,337)	437	-33%	(1,222)	322	-26%	(900)	(918)	(936)	(955)	Based on \$75/month income from 2019
1-1-2010-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-BCTS	REVENUES	0	0	-6	-33	-10	0	-10	0%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2020-0000	0000	General Fees LF/TS	FUNDING	Fees - Transfer Stations-CLTS	REVENUES	-2,546	-2,740	-3,233	-4,104	-2,550	-2,643	93	104%	-\$2,880	-\$330.00	Revenue	11%	(3,035)	155	-5%	(3,296)	416	-13%	(2,880)	(2,938)	(2,996)	(3,056)	Based on \$240/month from historical trend
1-1-2020-0043	0043	Insurance Proceeds	FUNDING	Insurance Proceeds (CLTS)	REVENUES	0	0	0	0	0	-4,553	4,553	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2020-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-CLTS	REVENUES	0	55	-5	-1	-10	0	-10	0%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	(5)	5	-100%	0	0	0	0	
1-1-2030-0000	0000	General Fees LF/TS	FUNDING	Fees - Transfer Stations-CHLF	REVENUES	-469,654	-454,038	-575,729	-662,628	-570,000	-744,097	174,097	131%	-\$660,000	-\$90,000.00	Revenue	14%	(546,410)	(113,590)	21%	(602,786)	(57,214)	9%	(660,000)	(673,200)	(686,664)	(700,397)	Based on \$55,000/month income
1-1-2030-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-CHLF	REVENUES	93	218	196	-40	-10	-4	-6	40%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2040-0000	0000	General Fees LF/TS	FUNDING	Fees - Transfer Stations-DCTS	REVENUES	-66,275	-64,198	-77,483	-79,303	-61,200	-64,257	3,057	105%	-\$69,000	-\$7,800.00	Revenue	11%	(69,692)	692	-1%	(72,662)	3,662	-5%	(69,000)	(70,380)	(71,788)	(73,223)	Based on \$5,750/month income
1-1-2040-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-DCTS	REVENUES	-116	-277	272	-488	-10	-462	452	4620%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2050-0000	0000	General Fees LF/TS	FUNDING	Fees - Transfer Stations-GOTS	REVENUES	-308	-294	-346	-556	-510	-641	131	126%	-\$600	-\$90.00	Revenue	15%	(403)	(197)	49%	(471)	(129)	27%	(600)	(612)	(624)	(637)	Based on \$50/month income
1-1-2050-0043	0043	Insurance Proceeds	FUNDING	Insurance Proceeds (GOTS)	REVENUES	0	0	0	0	0	-4,593	4,593	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2050-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-GOTS	REVENUES	66	6	1	-5	-10	10	-100%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	0	
1-1-2070-0000	0000	General Fees LF/TS	FUNDING	General Fees-KLTS	REVENUES	-1,845	-1,253	-1,310	-1,830	-1,020	-1,192	172	117%	-\$1,320	-\$300.00	Revenue	23%	(1,452)	132	-9%	(1,387)	67	-5%	(1,320)	(1,346)	(1,373)	(1,401)	Based on \$110/month income
1-1-2070-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-KLTS	REVENUES	1	0	1	2	-10	0	-10	0%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2090-0000	0000	General Fees LF/TS	FUNDING	Fees - Transfer Stations-MITS	REVENUES	-3,132	-3,101	-3,324	-2,973	-3,060	-2,452	-608	80%	-\$3,108	-\$48.00	Revenue	2%	(3,118)	10	0%	(3,119)	11	0%	(3,108)	(3,170)	(3,234)	(3,298)	Based on \$259/month income
1-1-2090-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-MITS	REVENUES	2	0	1	0	-10	4	-14	-40%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2110-0000	0000	General Fees LF/TS	FUNDING	Fees - General-MLTS	REVENUES	-310	-3,316	-7,442	-9,144	-3,060	-6,156	3,096	201%	-\$6,120	-\$3,060.00	Revenue	50%	(4,654)	(1,466)	31%	(6,549)	429	-7%	(6,120)	(6,242)	(6,367)	(6,495)	
1-1-2110-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-MLTS	REVENUES	0	-12	-20	18	-10	0	-10	0%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2120-0000	0000	General Fees LF/TS	FUNDING	Fees - Transfer Stations-NPLRF	REVENUES	-2,694,640	-1,997,352	-2,269,640	-2,227,414	-2,227,000	-2,356,357	129,357	106%	-\$2,292,000	-\$65,000.00	Revenue	3%	(2,283,209)	(8,791)	0%	(2,241,351)	(50,649)	2%	(2,292,000)	(2,337,840)	(2,384,597)	(2,432,289)	Based on \$191,000/month income
1-1-2120-0120	0120	Cash Short/Over	FUNDING	Cash Short/Over-NPLRF	REVENUES	-367	299	6	-75	-10	138	-148	-1380%	\$0	\$10.00	Expenditure	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-1-2140-0000	0000	General Fees LF/TS	FUNDING	Fees General - PMTS	REVEN																							

Budget GL Code	Object Codes	Object Name	Column1	Budget Line Description	Class Name	2015 - Actual	2016 - Actual	2017 - Actual	2018 - Actual	2019 - Budget	2019 - YTD (11-28-2019)	2019 - Actual Vs YTD	% Budget Spent YTD	2020 Original Amount	Net Change from 2019	Revenue / Expenditure	% Change from 2019	5-Year AVG	5Y Variance from 2020 PR Budget	5 Year Variance from 2020 PR Budget %	3-Year AVG	3Y Variance from 2020 PR Budget	3 Year Variance from 2020 PR Budget %	2021 PR Budget (2% increase unless specified)	2022 PR Budget (2% increase unless specified)	2023 PR Budget (2% increase unless specified)	2024 PR Budget (2% increase unless specified)	Reason for Change to 2020 budget	
1-2-2020-1110	1110	Banking Fees	OPERATIONS	Banking Fees - CLTS	EXPENDITURES	0	0	0	0	0	758	-758	No Budget	\$936	\$936.00	Expenditure	100%	0	936	#DIV/0!	0	936	#DIV/0!	955	974	993	1,013	To reflect average banking fee \$78/month	
1-2-2020-6010	6010	Operations	OPERATIONS	Operations-CLTS	EXPENDITURES	5,965	3,178	6,731	4,250	51,750	15,391	36,359	30%	\$25,000	-\$26,750.00	Revenue	-107%	14,375	10,625	74%	20,910	4,090	20%	5,610	5,722	5,837	5,953	Bulky Pits have moved to Capital project	
1-2-2020-6025	6025	Contractor/Transport/Haul	OPERATIONS	Contractor/Transport/Haul-CLTS	EXPENDITURES	124,458	119,762	123,355	80,303	80,000	58,011	21,989	73%	\$72,296	-\$7,704.00	Revenue	-11%	105,576	(33,280)	-32%	94,553	(22,257)	-24%	73,742	75,217	76,721	78,256	Based on \$51,000/month+2% Haulage Contingency-Removed 2 roll off rentals \$6,72	
1-2-2030-1110	1110	Banking Fees	OPERATIONS	Banking Fees - CHLF	EXPENDITURES	0	0	0	0	0	1,660	-1,660	No Budget	\$2,040	\$2,040.00	Expenditure	100%	0	2,040	#DIV/0!	0	2,040	#DIV/0!	2,081	2,122	2,165	2,208	To reflect average banking fee \$170/month	
1-2-2030-6010	6010	Operations	OPERATIONS	Operations-CHLF	EXPENDITURES	26,853	24,201	24,540	25,855	127,325	18,369	108,956	14%	\$42,000	-\$85,325.00	Revenue	-203%	45,755	(3,755)	-8%	59,240	(17,240)	-29%	32,640	33,293	33,959	34,638	DOCP update (10k), Operations (27k), Annual Report (5k)	
1-2-2030-6020	6020	Contractor	OPERATIONS	Contractor-CHLF	EXPENDITURES	424,103	554,167	564,167	572,734	595,000	484,131	110,869	81%	\$624,750	\$29,750.00	Expenditure	5%	542,034	82,716	15%	577,300	47,450	8%	637,245	649,990	662,990	676,249	5% contingency for upcoming contract renewal as per historical contract trend	
1-2-2030-6040	6040	Water Monitoring	OPERATIONS	Water Monitoring-CHLF	EXPENDITURES	13,546	20,631	25,097	17,341	19,200	7,341	11,859	38%	\$16,533	-\$2,666.70	Revenue	-16%	19,163	(2,630)	-14%	20,546	(4,013)	-20%	13,804	14,080	14,362	14,649	Annual GWM \$12,035, Annual Report \$711, Survey Wells \$3,000, Contingency (5%)	
1-2-2040-1110	1110	Banking Fees	OPERATIONS	Banking Fees DCTS	EXPENDITURES	0	0	0	0	0	1,028	-1,028	No Budget	\$1,320	\$1,320.00	Expenditure	100%	0	1,320	#DIV/0!	0	1,320	#DIV/0!	1,346	1,373	1,401	1,429	To reflect average banking fee \$110/month	
1-2-2040-6010	6010	Operations	OPERATIONS	Operations-DCTS	EXPENDITURES	14,241	23,649	21,808	32,899	36,350	41,558	-5,208	114%	\$50,000	\$13,650.00	Expenditure	27%	25,789	24,211	94%	30,352	19,648	65%	30,600	31,212	31,836	32,473	Gravel roadway to lower storage area	
1-2-2040-6025	6025	Contractor/Transport/Haul	OPERATIONS	Contractor/Transport/Haul-DCTS	EXPENDITURES	246,721	217,700	233,736	214,635	305,000	215,042	89,958	71%	\$292,536	-\$12,464.00	Revenue	-4%	243,558	48,978	20%	251,124	41,412	16%	298,387	304,354	310,442	316,650	Based on \$23,900/month + 2% contingency for haulage	
1-2-2040-6030	6030	Transport/Haul	OPERATIONS	Transport/Haul-Refuse Serv.Agreement	EXPENDITURES	21,381	22,419	22,995	23,131	23,460	21,276	2,184	91%	\$23,653	\$192.94	Expenditure	1%	22,677	976	4%	23,195	458	2%	24,126	24,609	25,101	25,603	Based on \$1,937/month from 2019	
1-2-2040-6040	6040	Water Monitoring	OPERATIONS	Water Monitoring-DCTS	EXPENDITURES	15,739	15,669	21,030	15,459	29,580	16,222	13,358	55%	\$15,105	-\$14,474.70	Revenue	-96%	19,495	(4,390)	-23%	22,023	(6,918)	-31%	15,407	15,716	16,030	16,350	Annual GWM \$10,675, Annual Report \$711, Survey \$3,000, Contingency (5%)	
1-2-2043-6040	6040	Water Monitoring	OPERATIONS	Water Monitoring-East Pine	EXPENDITURES	0	0	0	711	22,125	15,221	6,904	69%	\$3,036	-\$19,089.45	Revenue	-629%	0	3,036	#DIV/0!	0	3,036	#DIV/0!	3,096	3,158	3,221	3,286	Annual GWM \$2,180, Annual Report \$711, Contingency (5%)	
1-2-2050-1110	1110	Banking Fees	OPERATIONS	Banking Fees - GOTS	EXPENDITURES	0	0	0	0	0	751	-751	No Budget	\$924	\$924.00	Expenditure	100%	0	924	#DIV/0!	0	924	#DIV/0!	942	961	981	1,000	To reflect average banking fee \$77/month	
1-2-2050-6010	6010	Operations	OPERATIONS	Operations-GOTS	EXPENDITURES	3,142	3,117	3,839	6,616	4,324	8,815	-4,491	204%	\$9,000	\$4,676.00	Expenditure	52%	4,208	4,792	114%	4,926	4,074	83%	5,100	5,202	5,306	5,412	To reflect 2019 actual values (5k operations)+new Laptop (4k)	
1-2-2050-6025	6025	Contractor/Transport/Haul	OPERATIONS	Contractor/Transport/Haul-GOTS	EXPENDITURES	115,131	113,047	110,519	67,442	68,000	54,066	13,934	80%	\$70,692	\$2,692.00	Expenditure	4%	94,828	(24,136)	-25%	81,987	(11,295)	-14%	72,106	73,548	75,019	76,519	Based on \$6,050/month + 2% Haulage contingency-Removed 1 roll off rental \$3,36	
1-2-2055-6040	6040	Water Monitoring	OPERATIONS	Water Monitoring - Groundbirch	EXPENDITURES	0	0	0	711	12,072	3,299	8,773	27%	\$9,425	-\$2,647.20	Revenue	-28%	0	9,425	#DIV/0!	0	9,425	#DIV/0!	0	0	0	0	0	Annual GWM \$2,215, Annual Report \$711, Decommissioning of GW wells \$6,050, Cc
1-2-2060-6010	6010	Operations	OPERATIONS	Operations-HHTS	EXPENDITURES	4,907	5,809	8,799	10,244	19,700	19,200	500	97%	\$35,000	\$15,300.00	Expenditure	44%	9,892	25,108	254%	12,914	22,086	171%	35,700	36,414	37,142	37,885	Transtor Repairs (15k)	
1-2-2060-6020	6020	Contractor	OPERATIONS	Contractor-HHTS	EXPENDITURES	52,300	52,800	52,800	53,500	55,080	50,100	4,980	91%	\$55,800	\$720.00	Expenditure	1%	53,296	2,504	5%	53,793	2,007	4%	56,916	58,054	59,215	60,400	Based on \$4,650/month	
1-2-2060-6030	6030	Transport/Haul	OPERATIONS	Transport/Haul-HHTS	EXPENDITURES	62,907	69,021	68,362	102,822	105,000	85,818	19,182	82%	\$105,000	\$0.00	No Change	0%	81,622	23,378	29%	92,061	12,939	14%	107,100	109,242	111,427	113,655	Based on \$8582/month + 2% contingency for haulage	
1-2-2060-6040	6040	Water Monitoring	OPERATIONS	Water Monitoring-HHTS	EXPENDITURES	3,489	5,722	7,053	9,794	22,797	3,530	19,267	15%	\$7,335	-\$15,461.70	Revenue	-211%	9,771	(2,436)	-25%	13,215	(5,879)	-44%	4,422	4,510	4,601	4,693	Annual GWM \$3,275, Annual Report \$711, Surveying \$3,000, Contingency (5%)	
1-2-2070-1110	1110	Banking Fees	OPERATIONS	Banking Fees - KLTS	EXPENDITURES	0	0	0	0	0	753	-753	No Budget	\$924	\$924.00	Expenditure	100%	0	924	#DIV/0!	0	924	#DIV/0!	942	961	981	1,000	To reflect average banking fee \$77/month	
1-2-2070-6010	6010	Operations	OPERATIONS	Operations-KLTS	EXPENDITURES	13,331	3,652	2,550	6,160	56,550	9,045	47,505	16%	\$25,000	-\$31,550.00	Revenue	-126%	16,449	8,551	52%	21,753	3,247	15%	6,500	6,630	6,763	6,898	Bulky Pits have moved to Capital project, Laptop (4k)	
1-2-2070-6025	6025	Contractor/Transport/Haul	OPERATIONS	Contractor/Transport/Haul-KLTS	EXPENDITURES	123,088	120,434	119,294	99,359	75,000	70,336	4,664	94%	\$84,768	\$9,768.00	Expenditure	12%	107,435	(22,667)	-21%	97,884	(13,116)	-13%	86,463	88,193	89,956	91,756	Based on \$7,200/month+2% contingency for haulage-Remove roll off bin rental \$3	
1-2-2080-6010	6010	Operations	OPERATIONS	Operations-LF GAS	EXPENDITURES	7,065	28,815	94,663	104,927	110,000	69,048	40,952	63%	\$100,000	-\$10,000.00	Revenue	-10%	69,094	30,906	45%	103,197	(3,197)	-3%	102,000	104,040	106,121	108,243	Based on \$8300/month	
1-2-2080-6020	6020	Contractor	OPERATIONS	Contractor-LF GAS	EXPENDITURES	14,142	1,913	0	0	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	0	Based on historical trend (8k)
1-2-2090-6010	6010	Operations	OPERATIONS	Operations-MITS	EXPENDITURES	4,248	4,860	6,700	7,296	8,000	3,579	4,421	45%	\$8,000	\$0.00	No Change	0%	6,221	1,779	29%	7,332	668	9%	8,160	8,323	8,490	8,659	Based on \$4200/month + 10% for contract renewal	
1-2-2090-6020	6020	Contractor	OPERATIONS	Contractor-MITS	EXPENDITURES	48,000	48,000	48,000	49,800	50,400	42,000	8,400	83%	\$55,440	\$5,040.00	Expenditure	9%	48,840	6,600	14%	49,400	6,040	12%	56,549	57,680	58,833	60,010	Annual GWM \$2,670, Annual Report \$711, Survey \$3,000, Contingency (5%)	
1-2-2090-6040	6040	Water Monitoring	OPERATIONS	Water Monitoring-MITS	EXPENDITURES	4,174	4,617	5,566	5,342	6,987	2,686	4,301	38%	\$6,700	-\$286.95	Revenue	-4%	5,337	1,363	26%	5,965	735	12%	3,774	3,850	3,927	4,005	Annual GWM \$1,940, Annual Report \$711, Decommissioning of GW wells \$4,950, Cc	
1-2-2095-6040	6040	Water Monitoring	OPERATIONS	Water Monitoring - Mile 98	EXPENDITURES	0	0	0	711	4,000	1,315	2,685	33%	\$7,981	\$3,981.05	Expenditure	50%	0	7,981	#DIV/0!	0	7,981	#DIV/0!	0	0	0	0	0	Annual GWM \$3,746, Annual Report \$711, Decommissioning of GW wells \$5,400, t
1-2-2098-6040	6040	Water Monitoring	OPERATIONS	Water Monitoring - Milligan	EXPENDITURES	0	0	0	711	8,536	4,860	3,676	57%	\$10,349	\$1,812.80	Expenditure	18%	0	10,349	#DIV/0!	0	10,349	#DIV/0!	10,556	10,767	10,982	11,202	New bin purchase in 2019 deferred to 2020 (34k)+site maintenance (26k)+Repairs t	
1-2-2100-6010	6010	Operations	OPERATIONS	Operations - Misc TS	EXPENDITURES	15,015	5,812	8,957	10,225	59,000	26,496	32,504	45%	\$80,000	\$21,000.00	Expenditure	26%	19,802	60,198	304%	26,061	53,939	207%	20,400	20,808	21,224	21,649	Based on \$696/month + 5% contingency	
1-2-2100-6030	6030	Transport/Haul	OPERATIONS	Transport/Haul - Misc TS	EXPENDITURES	12,805	8,271	5,881	4,992	9,180	48,231	-39,051	525%	\$8,770	-\$410.40	Revenue	-5%	8,226	544	7%	6,684	2,085	31%	8,945	9,124	9,306	9,492	Based on \$696/month + 5% contingency	
1-2-2110-1110	1110	Banking Fees	OPERATIONS	Banking Fees - MLTS	EXPENDITURES	0	0	0	0	0	752	-752	No Budget	\$924	\$924.00	Expenditure	100%	0	924	#DIV/0!	0	924	#DIV/0!	942	961	981	1,000	To reflect average banking fee \$77/month	
1-2-2110-6010	6010	Operations	OPERATIONS	Operations-MLTS	EXPENDITURES	8,418	8,428	9,970	8,647	4,300	4,753	-453	111%	\$10,000	\$5,700.00	Expenditure	57%	7,953	2,047	26%	7,639	2,361	31%	6,120	6,242	6,367	6,495	To align with historical trends (6k) + New Laptop (4k)	
1-2-2110-6025	6025	Contractor/Transport/Haul	OPERATIONS	Contractor/Transport/Haul-MLTS	EXPENDITURES	4,397	135,470	134,365	83,791	80,000	57,284	22,716	72%	\$74,976	-\$5,024.00	Revenue	-7%	87,605	(12,629)	-14%	99,385	(24,409)	-25%	76,476	78,005	79,565	81,156	Based on \$6400/month+2% contingency for haulage-Remove roll off bin rental \$3,	
1-2-2110-6040	6040	Water Monitoring	OPERATIONS	Water Monitoring-MLTS	EXPENDITURES	3,823	1,600	5,132	2,470	3,920	2,603	1,317	66%	\$14,759	\$10,838.80	Expenditure	73%	3,389	11,370	335%	3,841	10,918	284%	0	0	0	0	0	Annual GWM \$2,445, Annual Report \$711, Decommissioning of GW wells \$10,900, t
1-2-2120-1110	1110	Banking Fees	OPERATIONS	Banking Fees - NPLRF	EXPENDITURES	0	0	0	0	0	4,305	-4,305	No Budget	\$5,172	\$5,172.00	Expenditure	100%	0	5,172	#DIV/0!	0	5,172	#DIV/0!	5,275	5,381	5,489	5,598	Additional 19,000 for Vermicomposting pilot	
1-2-2120-6005	6005	Composting	OPERATIONS	Composting-NPLRF	EXPENDITURES	0	0	0	0	51,000	0	51,000	0%	\$70,000	\$19,000.00	Expenditure	27%	0	70,000	#DIV/0!	0	70,000	#DIV/0!	71,400	72,828	74,285	75,770	Scale move and attendant build volume completed,Operations (40k)+Laptops (8k)+A	
1-2-2120-6010	6010	Operations	OPERATIONS	Operations-NPLRF	EXPENDITURES	53,472	166,748	38,059	34,710	80,300	102,865	-22,565	128%	\$53,000	-\$27,300.00	Revenue	-52%	74,658	(21,658)	-29%	51,023	1,977	4%	45,900	46,818	47,754	48,709	5% contingency for upcoming contract renewal as per historical contract trend	
1-2-2120-6020	6020	Contractor	OPERATIONS	Contractor-NPLRF	EXPENDITURES	1,356,057	1,637,706	1,642,937	1,668,491	1,735,000	1,419,250	315,750	82%	\$1,821,750	\$86,750.00	Expenditure	5%	1,608,038	213,712										

Budget GL Code	Object Codes	Object Name	Column1	Budget Line Description	Class Name	2015 - Actual	2016 - Actual	2017 - Actual	2018 - Actual	2019 - Budget	2019 - YTD (11-28-2019)	2019 - Actual Vs YTD	% Budget Spent YTD	2020 Original Amount	Net Change from 2019	Revenue / Expenditure	% Change from 2019	5-Year AVG	5Y Variance from 2020 PR Budget	5 Year Variance from 2020 PR Budget %	3-Year AVG	3Y Variance from 2020 PR Budget	3 Year Variance from 2020 PR Budget %2	2021 PR Budget (2% increase unless specified)	2022 PR Budget (2% increase unless specified)2	2023 PR Budget (2% increase unless specified)3	2024 PR Budget (2% increase unless specified)4	Reason for Change to 2020 budget
1-2-2450-6240	6240	Repairs - Fleet	OPERATIONS	Repairs-Unit#17	EXPENDITURES	0	0	0	0	0	1,345	-1,345	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2450-6250	6250	Maintenance - Fleet	OPERATIONS	Maintenance-Unit#17	EXPENDITURES	0	0	0	0	10,000	5,088	4,912	51%	\$0	-\$10,000.00	Revenue	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2450-6260	6260	Car Washes - Fleet	OPERATIONS	Car Washes-Unit#17	EXPENDITURES	0	0	0	0	0	13	-13	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2460-6210	6210	Fuel - Fleet	OPERATIONS	Fuel-Unit#21	EXPENDITURES	0	0	0	0	0	6,423	-6,423	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	Based on \$645/month
1-2-2460-6220	6220	Tires - Fleet	OPERATIONS	Tires-Unit#21	EXPENDITURES	0	0	0	0	0	2,192	-2,192	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2460-6230	6230	Insurance - Fleet	OPERATIONS	Insurance - Vehicles & Equip.-Unit#21	EXPENDITURES	0	0	0	0	0	1,844	-1,844	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2460-6240	6240	Repairs - Fleet	OPERATIONS	Repairs-Unit#21	EXPENDITURES	0	0	0	0	0	3,385	-3,385	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2460-6250	6250	Maintenance - Fleet	OPERATIONS	Maintenance-Unit#21	EXPENDITURES	0	0	0	0	25,000	877	24,123	4%	\$0	-\$25,000.00	Revenue	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2460-6260	6260	Car Washes - Fleet	OPERATIONS	Car Washes-Unit#21	EXPENDITURES	0	0	0	0	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	Based on \$20/month
1-2-2470-6210	6210	Fuel - Fleet	OPERATIONS	Fuel-Unit#24	EXPENDITURES	0	0	0	0	0	8,818	-8,818	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	Based on \$882/month
1-2-2470-6220	6220	Tires - Fleet	OPERATIONS	Tires-Unit#24	EXPENDITURES	0	0	0	0	0	115	-115	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2470-6230	6230	Insurance - Fleet	OPERATIONS	Insurance - Vehicles & Equip.-Unit#24	EXPENDITURES	0	0	0	0	0	1,577	-1,577	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2470-6240	6240	Repairs - Fleet	OPERATIONS	Repairs-Unit#24	EXPENDITURES	0	0	0	0	0	4,329	-4,329	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2470-6250	6250	Maintenance - Fleet	OPERATIONS	Maintenance - Unit #24	EXPENDITURES	0	0	0	0	13,000	622	12,378	5%	\$0	-\$13,000.00	Revenue	#DIV/0!	0	5%	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2470-6260	6260	Car Washes - Fleet	OPERATIONS	Car Washes-Unit#24	EXPENDITURES	0	0	0	0	0	69	-69	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2480-6230	6230	Insurance - Fleet	OPERATIONS	Insurance - Vehicles & Equip.-Unit#25	EXPENDITURES	0	0	0	0	0	390	-390	No Budget	\$400	\$400.00	Expenditure	100%	0	400	#DIV/0!	0	400	#DIV/0!	408	416	424	433	
1-2-2480-6250	6250	Maintenance - Fleet	OPERATIONS	Maintenance-Unit#25	EXPENDITURES	0	0	0	0	2,000	216	1,784	11%	\$2,000	\$0.00	No Change	0%	0	2,000	#DIV/0!	0	2,000	#DIV/0!	2,040	2,081	2,122	2,165	
1-2-2480-6260	6260	Car Washes - Fleet	OPERATIONS	Car Washes-Unit#25	EXPENDITURES	0	0	0	0	0	23	-23	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2490-6210	6210	Fuel - Fleet	OPERATIONS	Fuel-Unit#26	EXPENDITURES	0	0	0	0	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2490-6220	6220	Tires - Fleet	OPERATIONS	Tires-Unit#26	EXPENDITURES	0	0	0	0	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2490-6230	6230	Insurance - Fleet	OPERATIONS	Insurance - Vehicles & Equip.-Unit#26	EXPENDITURES	0	0	0	0	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2490-6240	6240	Repairs - Fleet	OPERATIONS	Repairs-Unit#26	EXPENDITURES	0	0	0	0	0	0	0	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2490-6250	6250	Maintenance - Fleet	OPERATIONS	Maintenance-Unit#26	EXPENDITURES	0	0	0	0	0	8	-8	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-2490-6260	6260	Car Washes - Fleet	OPERATIONS	Car Washes-Unit#26	EXPENDITURES	0	0	0	0	0	34	-34	No Budget	\$0	\$0.00	No Change	#DIV/0!	0	0	#DIV/0!	0	0	#DIV/0!	0	0	0	0	
1-2-4125-3020	3020	Meals	OPERATIONS	Meals - in region (SUNDNC)	EXPENDITURES	0	0	0	0	0	24	-24	No Budget										#DIV/0!	0	0	0	0	
1-2-4125-3025	3025	Meals - In Region	OPERATIONS	Meals - in region (SUNDNC)	EXPENDITURES	0	0	0	0	0	24	-24	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0210	0210	Travel/Training/Conf/Wrkshp	OPERATIONS	Travel/Train/Conf/Wrkshp (SW)	EXPENDITURES	16,861	12,559	13,012	27,717	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0260	0260	Insurance	OPERATIONS	Insurance (SW)	EXPENDITURES	11,182	11,581	12,028	14,081	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0309	0309	No Longer Used	OPERATIONS	Unit #9 - Trailtech Flatdeck Trlr (SW)	EXPENDITURES	925	600	494	1,927	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0311	0311	No Longer Used	OPERATIONS	Unit #11 - Bobcat (SW)	EXPENDITURES	1,924	2,938	7,588	5,833	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0314	0314	No Longer Used	OPERATIONS	Unit #14 - Yellow Dump Trlr (SW)	EXPENDITURES	541	236	0	1,239	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0315	0315	No Longer Used	OPERATIONS	Unit #15 - 2005 GMC 3/4 T (SW)	EXPENDITURES	12,117	8,604	2,516	5,849	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0316	0316	No Longer Used	OPERATIONS	Unit #16 Load Trail Bllk Dump Trlr (SW)	EXPENDITURES	2,542	851	2,512	1,141	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0317	0317	No Longer Used	OPERATIONS	Unit #17 - Sterling Picker Truck (SW)	EXPENDITURES	12,287	11,227	9,187	9,708	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0321	0321	No Longer Used	OPERATIONS	Unit #21 - 1 Ton Chev (White)	EXPENDITURES	11,824	17,638	8,854	23,909	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0324	0324	No Longer Used	OPERATIONS	Unit #24 - 2017 Chevrolet 3500 - Silver	EXPENDITURES	0	4,666	11,002	12,514	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0325	0325	No Longer Used	OPERATIONS	Unit #25 - Trailer Flatdeck 2016	EXPENDITURES	0	0	418	2,148	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0840	0840	No Longer Used	OPERATIONS	Extra Charges Recoverable	EXPENDITURES	703	1,060	425	1,291	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0894	0894	No Longer Used	OPERATIONS	New Clean-up Program (SW)	EXPENDITURES	112,786	116,820	82,156	92,016	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0940	0940	No Longer Used	OPERATIONS	Mitigation of Closed Landfills	EXPENDITURES	0	8,943	200	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0951	0951	No Longer Used	OPERATIONS	SW Capital - Bessborough LF	EXPENDITURES	59,082	0	119,746	63,941	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0952	0952	No Longer Used	OPERATIONS	SW Capital - Chetwynd LF	EXPENDITURES	56,725	972,358	0	31,625	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0953	0953	No Longer Used	OPERATIONS	SW Capital - Dawson Creek TS	EXPENDITURES	373,049	0	0	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0954	0954	No Longer Used	OPERATIONS	SW Capital - North Peace LF	EXPENDITURES	835,373	2,706,474	2,000,404	42,953	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0958	0958	No Longer Used	OPERATIONS	SW Capital - Hudson's Hope TS	EXPENDITURES	0	0	0	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0960	0960	No Longer Used	OPERATIONS	SW Capital - TS Solar Powered Lights	EXPENDITURES	0	0	0	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0969	0969	No Longer Used	OPERATIONS	SW Capital - Groundbirch TS	EXPENDITURES	0	0	0	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0970	0970	No Longer Used	OPERATIONS	SW Capital - Upper Halfway TS	EXPENDITURES	391,463	7,252	0	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0973	0973	No Longer Used	OPERATIONS	SW Capital - Equipment	EXPENDITURES	0	0	72,354	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0975	0975	No Longer Used	OPERATIONS	SW Capital - Miscellaneous	EXPENDITURES	0	35,495	0	19,961	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0976	0976	No Longer Used	OPERATIONS	SW Capital - Lone Prairie TS	EXPENDITURES	28,350	0	1,293	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0977	0977	No Longer Used	OPERATIONS	SW Capital - Hasler Flats TS	EXPENDITURES	0	0	0	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0978	0978	No Longer Used	OPERATIONS	SW Capital - Moberly Lake TS	EXPENDITURES	364,665	19,126	0	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0979	0979	No Longer Used	OPERATIONS	SW Capital - ROLLA TS	EXPENDITURES	423,731	8,055	0	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0980	0980	No Longer Used	OPERATIONS	SW Capital - Lebell TS	EXPENDITURES	0	0	5,047	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0983	0983	No Longer Used	OPERATIONS	SW Capital - Doig River TS	EXPENDITURES	0	0	4,810	0	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0988	0988	No Longer Used	OPERATIONS	SW Capital - Landfill Gas Project	EXPENDITURES	65,749	0	27,194	213,287	0	0	0	No Budget										#DIV/0!	0	0	0	0	
1-2-4300-0990	0990	No Longer Used	OPERATIONS	SW Capital - HHT Attendant Building	EXPENDITURES	0	0	0	58,077	0	0	0	No Budget															



REPORT

To: Solid Waste Committee

Date: November 22, 2019

From: Paulo Eichelberger, General Manager of Environmental Services

Subject: Supplemental Budget Requests 2020

RECOMMENDATION #1:

That the Supplementary request to close the bulky waste pits at three transfer stations (Cecil Lake, Rose Prairie and Kelly Lake) and install a pad-rail and roll-off bin system be approved.

RECOMMENDATION #2:

That the Supplementary request to upgrade the Landfill-Transfer Station transaction software program, Compuweigh, from version 5.0 to version 6.0 be approved.

RECOMMENDATION #3:

That the Supplementary request to construct the Bessborough Landfill Phase 1B Closure, Phase 3B expansion and the Leachate Management System be approved.

RECOMMENDATION #4:

That the Supplementary request to close the bulky waste pits at three transfer stations (Cecil Lake, Rose Prairie and Kelly Lake) and install a pad-rail and roll-off bin system be approved.

RECOMMENDATION #5:

That the Supplementary request to replace the Chetwynd Landfill weighscale with the newer weighscale recently removed from the North Peace Regional Landfill be approved.

BACKGROUND/RATIONALE:

The 2020 Budget Process and 2020 Budget Calendar were approved at the October 10, 2019 Board meeting. One new change in the process was the preparation of the 2020 budget based on core expenses and presenting any proposed non-core expenses as supplemental items.

In order to allow the Solid Waste Committee (SWC) to properly consider the capital projects forthcoming in 2020, this report is intended to present all new capital projects as supplemental items for consideration and approval into the budget process. If approved, these items will be included in the Solid Waste Draft 2020 Budget. The full budget package will be provided for consideration at the January 2020 Solid Waste Committee meeting.

Supplemental Items

Staff Initials:

Dept. Head: 

CAO: 

Page 1 of 4

January 7, 2020

1. Bulky Waste Pits

The Bulky Waste Pits at the Cecil Lake, Rose Prairie and Kelly Lake Transfer Stations are used to collect bulky and wood waste. As material accumulates the waste is periodically compacted and covered with soil. Surface water collects in these pits and is periodically pumped out. This has historically been done as no organic waste is disposed of in the pits¹. Recently, the BC Ministry of Environment (MoE) has raised new concerns with the current method of dealing with bulky and wood waste, specifically with the infiltration of surface water in the pits. Upon researching options to deal with the surface water entering the pit and coming into contact with the bulky/wood waste, it has been determined that the least expensive option is to completely close the pits and install pad extensions at all 3 sites with tipping rails and roll-off bins. The cost of construction is estimated at \$470,000 (including a 25% contingency). Proposed funding for this project includes \$306,145 from Capital Reserves and \$163,855 from Requisition. Operating costs for these sites will increase by \$4,700 per year (total for all sites) as a result of this change.

2. Landfill/Transfer Station Software Upgrade

The waste transaction software which both handles financial transactions and track incoming material entering Regional District solid waste sites is beyond the end of its useful life² and will no longer be supported in 2021. It is recommended that the upgrade occur in 2020 to ensure training and transfer of information is complete by 2021. The updated system offers the following benefits:

- Ensures up to date security is maintained with our server.
- Have an increase in annual operating cost of \$630³ for regular maintenance but will reduce service issue costs by \$8,400 (\$7,770 net savings):
 - Under the current program, service issues resulting in installation support means the program service provider is involved by IT for a cost of \$8,400/year. Added to the maintenance service agreement cost, annual support is \$23,700/year.
 - Under the new program, cost for installation support is \$0 as this work can be done in house by IT with the new version of the program.
- New system reduces customer wait times due to user-friendly interface for the attendant.

The cost of the upgrade is \$230,000. Proposed funding for this project includes \$149,846 from Capital Reserves and \$80,184 from Requisition. Net operating costs resulting from the software upgrade reduced to \$15,930, annually.

3. Bessborough Landfill Phase 3B Construction, Phase 1B Closure, Leachate System Construction

In 2019, the Bessborough Landfill underwent:

- Progressive closure of Phase 2 and part of Phase 1 in accordance with the BC Ministry of Environment Landfill Criteria (2016)⁴.
- Construction of the first half of a new phase (Phase 3A).
- Construction of a stormwater control system.

In 2020, the Landfill must have the following work completed: remainder of Phase 1 capped (Phase 1B), build the remaining portion of Phase 3 (Phase 3B) to allow for filling for the next 5 years (minimum), and have the Leachate Management System constructed to manage leachate production of the expanding

¹ Analytical testing to date has not revealed any deleterious components in the surface water as a result of.

² CW 5 is 10 years old.

³ Maintenance service contract is approximately \$14,700/yr.

⁴ Cite landfill criteria section

landfill on a long-term basis. The cost of this combined project is \$2,836,722. Proposed funding for this project includes \$1,847,764 from Capital Reserves and \$988,958 from Requisition. Net operating costs for this upgrade will increase by approximately \$10,000/year.

4. Chetwynd Scale Installation

The Chetwynd Scale will be replaced by the "ground-hugger" scale previously used at the North Peace Regional Landfill. As this asset is in better condition than the existing Chetwynd Scale, the unit was relocated to the Chetwynd Landfill in 2019. It is intended that the existing Chetwynd attendant building will be reused, geotech work will be conducted and pilings will be installed under the "new" scale. The old Chetwynd Scale will be put out for sale as it remains an asset of the PRRD. The cost for the upgrade is estimated at \$250,000 (including 20% contingency). Proposed funding for this project includes \$120,178 from Capital Reserves and \$64,322 from Requisition.

5. Construction of Nine Recycle Sheds

RecycleBC recently made an operational change whereby the collection of recyclables had to change from material collection in a combination of megabags and roll-off bins to megabags only (refer to Solid Waste Committee report "RecycleBC Operational Changes, Dec 5, 2019"). During this process, staff identified an opportunity to both create reusable assets that can be utilized multiple recycling programs while reducing reliance of staff involvement to consolidate recyclables. It is proposed to construct nine large recycling sheds to contain recyclables at each of nine rural manned transfer stations. These sheds will house RecycleBC recyclables and provide a weatherproof floor space to house other stewardship programs (electronics, lights, etc.). The cost of this construction is \$184,500 (including contingency) and is expected reduce operating costs by \$28,800/year⁵. Proposed funding for this project includes \$162,843 from Capital Reserves and \$87,157 from Requisition.

ALTERNATIVE OPTIONS:

1. That the supplemental requests for _____ be deferred to the January 2020 Solid Waste Committee meeting for budget consideration.
2. That alternative direction be provided.

STRATEGIC PLAN RELEVANCE:

- ☒ Organizational Effectiveness
- ☒ Develop a Corporate Asset Management Program
- ☒ Responsive Service Delivery

FINANCIAL CONSIDERATION(S):

1. The balance of the Solid Waste Capital Reserve as of October 31, 2019 is \$6,978,120. The 2019 budget includes a Transfer from Capital Reserve of \$3,038,000.
2. Due to decreased capital spending, the projected Transfer from Capital Reserve for 2019 is \$590,325 leaving a reserve balance of \$6,387,795 as of December 31, 2019.
3. The current Draft 2020 Capital Budget is \$1,865,000. If the \$3,971,222 in supplementary requests were to be approved this would result in a new Draft 2020 Capital Budget of \$5,836,222.

⁵ Includes labour. Avoided rental and haulage costs of \$75,290 as of 2020.

4. The supplemental requests will be funded with \$2,586,746 from Capital Reserves and \$1,384,746 from Requisition.⁶
5. Operating costs resulting from all 5 supplemental requests = net annual decrease of \$16,870 starting in 2020.

Unspent dollars in capital for 2019 are due to the following:

1. Chetwynd Phase B Closure to be completed in 2020 (\$1,489,000 budget) – monies for this project currently withheld pending completion in 2020 – carry forward.
2. Landfill Gas Project design work completed, construction delayed to 2020 – construction budget higher than expected – carry \$162,500 forward.
3. Lebell land purchase – purchase sales agreement under legal review, delay completion until 2020 – carry \$60,000 forward.
4. Lone Prairie lease – lands still in consideration with the ALC. No lease monies spent.
5. Solar Light installation at transfer station cancelled due to other priorities (\$28,000).
6. Bessborough Landfill project – the budget for this project (including change orders) is \$3,285,126. By Dec 31, 2019, \$2,382,451, will have been spent, leaving \$902,675 carry-over into 2020 to complete erosion protection, hydroseeding and top-dressing for the project. Budget numbers will be adjusted accordingly when final numbers are in at the end of the year.

COMMUNICATIONS CONSIDERATION(S):

N/A

OTHER CONSIDERATION(S):

Supplemental Request #3

Installation of closure systems in landfill phases which have reached capacity is to be done within 1 year as per the Ministry of Environmental Landfill Criteria (2nd ed. 2016, Sec 7.2):

“7.2 PROGRESSIVE CLOSURE

Each area of the landfill footprint that has achieved final contours shall be closed within 365 days to provide for progressive closure of the landfill site.”

Collected Leachate is managed as per the Leachate Management Plan (Sec 10.3.3.)

“10.3.3 Leachate Management Plan

An engineered liner system, leachate collection, and Leachate Management Plan are required for all new and expanding landfills and new landfill phases at existing landfills starting on the ground.”

The Bessborough system will be built as per the design plan compiled by the RD’s consultant in 2018.

Attachments:

1. Bulky Waste Pits Supplemental Request
2. Landfill/Transfer Station Software Upgrade Supplemental Request
3. Bessborough Landfill Phase 3B Construction, Phase 1B Closure, Leachate System Construction Supplemental Request
4. Chetwynd Scale Installation Supplemental Request

Construction of Nine Recycle Sheds Supplemental Request

⁶ Costs reflect the tax rate used in 2019.

2020 Budget - Supplemental Item														
Title	Bulky Waste Pit closure (CL, KL, RP)						Department	ENVIRONMENTAL SERVICES						
Division	SOLID WASTE						Function	500 - Regional Solid Waste Management						
Type	Capital - New						Priority	1						
Description														
In recent inspections of our closed landfills where adjacent transfer stations are located, the BC Ministry of Environment has requested that an alternative to the bulky waste pits at the Cecil Lake, Kelly Lake and Rose Prairie Transfer Stations be created. As installing infrastructure within the pits to isolate the water is too costly, the intent is to close the bulky waste pits and construct pad extensions at the stations and utilize roll-off bins to collect bulky and wood waste for transport to the nearest landfill.														
Benefits														
Satisfies BC MoE concerns regarding the risk of surface water infiltration into waste. Ensures higher level of control and separation of waste without the need to dig additional landfill space at a much higher cost.														
Risks														
Prolonging the closing of the bulky pits runs the risk of the MoE citing the RD as out of compliance.														
Financial Information														
Capital								Operating						
Funding Sources	Total Funding	2020	2021	2022	2023	2024	5 Year Total	Funding Sources	2020	2021	2022	2023	2024	5 Year Total
Capital Reserve	306,145	306,145					306,145	Requisition	4,700	4,794	4,890	4,988	5,087	24,459
Requisition	163,855	163,855					163,855							-
							-							-
Sub-total	470,000	470,000	-	-	-	-	470,000	Sub-total	4,700	4,794	4,890	4,988	5,087	24,459
Expenses	Total Expenditures	2020	2021	2022	2023	2024	5 Year Total	Expenses	2020	2021	2022	2023	2024	5 Year Total
Purchase	470,000	470,000					470,000	Annual Bin Rental/Tip Cost	4,700	4,794	4,890	4,988	5,087	24,459
							-							-
							-							-
Sub-total	470,000	470,000	-	-	-	-	470,000	Sub-total	4,700	4,794	4,890	4,988	5,087	24,459
Administration														
Author	Paulo Eichelberger						Date Prepared	November 20, 2019						
Approval Date														

2020 Budget - Supplemental Item														
Title	Landfill/Transfer Station Software Upgrade							Department	ENVIRONMENTAL SERVICES					
Division	SOLID WASTE							Function	500 - Regional Solid Waste Management					
Type	Capital - New							Priority	1					
Description														
The current version of the landfill software, Compuweigh 5.0, handles SW transactions, tracks material types, disposal tonnages, and assists in both progress tracking and waste reporting to the Ministry of Environment. Compuweigh 5.0 is now 10 years old, is well beyond its useful life and will no longer be supported as of 2020. The software needs to be upgraded to version 6.0.														
Benefits														
Increased efficiencies - software interfaces have been significantly updated to speed up transaction times which will improve customer service. Continuous maintenance costs resulting from multiple software patches will be minimized. Software installation work is typically \$8,400/year over - IT will be able to do this work inhouse. Regular annual maintenance cost will go up \$630/yr. Net operational savings of \$7,770/yr.														
Risks														
Without the update, the system will become unreliable and will have to be removed. This will increase transaction time and corresponding customer wait times.														
Financial Information														
Capital								Operating						
Funding Sources	Total Funding	2020	2021	2022	2023	2024	5 Year Total	Funding Sources	2020	2021	2022	2023	2024	5 Year Total
Capital Reserve	149,816	149,816					149,816	Requisition	630	643	655	669	682	3,279
Requisition	80,184	80,184					80,184	Operations -savings	- 8,400	- 8,568	- 8,739	- 8,914	- 9,092	- 43,714
							-							-
Sub-total	230,000	230,000	-	-	-	-	230,000	Sub-total	- 7,770	- 7,925	- 8,084	- 8,246	- 8,410	- 40,435
Expenses	Total Expenditures	2020	2021	2022	2023	2024	5 Year Total	Expenses	2020	2021	2022	2023	2024	5 Year Total
Purchase	230,000	230,000					230,000	Annual Support Increase	630	643	655	669	682	3,279
							-	Operations -savings	- 8,400	- 8,568	- 8,739	- 8,914	- 9,092	- 43,714
														-
Sub-total	230,000	230,000	-	-	-	-	230,000	Sub-total	- 7,770	- 7,925	- 8,084	- 8,246	- 8,410	- 40,435
Administration														
Author	Paulo Eichelberger							Date Prepared	November 20, 2019					
Approval Date														

2020 Budget - Supplemental Item														
Title	Bessborough Landfill Phase 1B Closure, Phase 3B Construction, Leachate Management						Department	ENVIRONMENTAL SERVICES						
Division	SOLID WASTE						Function	500 - Regional Solid Waste Management						
Type	Capital - New						Priority	1						
Description														
Bessborough Landfill has expanded operations into the partially completed section of Phase 3 (Phase 3A). Phase 3B needs to be completed; Phase 1 needs to have a final closure cap installed now that landfilling capacity has been exhausted; and the Leachate Management System now needs to be installed. The Leachate Management System will collect and treat leachate onsite from current and future phases of the landfill as the site expands (more waste = more leachate).														
Benefits														
Progressive closure of while concurrent expansion into new cells on a landfill are in keeping with industry best practices, as per the BC MoE Landfill Criteria (2016 ed.) - this ensures proper coverage of waste, minimization of the generation of landfill leachate (and resulting landfill gas) which reduces impact on the surrounding environment. Maintains compliance with the landfill's operational certificate. The Leachate Management System is intended to deal with longterm management of leachate generation which will increase as the size of the landfill increases. Installation of these systems prevents high future remediation costs.														
Risks														
Should the project be delayed, there are several risks: - with no final impermeable cover on Phase 1B, surface water infiltrates and enters the buried garbage cells, adding to the volume of leachate. - with completion of Phase 3B delayed, landfill capacity in Phase 3 is reduced by 50%, meaning we will run out of space to landfill by late 2022 instead of 2025. - with the leachate management system upgrade delayed, the current leachate collection pond will not be able to sufficiently collect and evaporate leachate which will be produced by the additional waste entering the landfill. This will result in an increase in vac truck costs to collect and remove the material to a proper treatment facility (current vac truck costs range between \$180-\$300/hr).														
Financial Information														
Capital								Operating						
Funding Sources	Total Funding	2020	2021	2022	2023	2024	5 Year Total	Funding Sources	2020	2021	2022	2023	2024	5 Year Total
Capital Reserve	1,847,764	1,847,764					1,847,764	Requisition	10,000	10,200	10,404	10,612	10,824	52,040
Requisition	988,958	988,958					988,958							-
							-							-
Sub-total	2,836,722	2,836,722	-	-	-	-	2,836,722	Sub-total	10,000	10,200	10,404	10,612	10,824	52,040
Expenses								Expenses						
Total Expenditures	2020	2021	2022	2023	2024	5 Year Total		2020	2021	2022	2023	2024	5 Year Total	
Purchase	2,836,722	2,836,722				2,836,722	Annual Operational Increase	10,000	10,200	10,404	10,612	10,824	52,040	
						-							-	
													-	
Sub-total	2,836,722	2,836,722	-	-	-	2,836,722	Sub-total	10,000	10,200	10,404	10,612	10,824	52,040	
Administration														
Author	Paulo Eichelberger						Date Prepared	November 20, 2019						
Approval Date														

2020 Budget - Supplemental Item																				
Title	Recycle Sheds						Department	ENVIRONMENTAL SERVICES												
Division	SOLID WASTE						Function	500 - Regional Solid Waste Management												
Type	Capital - New						Priority	1												
Description																				
Construction of nine large 14' X 32' X 9' recycling sheds to contain recyclables out of the weather at each of nine rural manned transfer stations. These sheds will house RecycleBC recyclables (refer to Solid Waste Committee report "RecycleBC Operational Changes, Dec 5, 2019") and could provide a weatherproof floorspace to house other stewardship programs (electronics, lights, etc.).																				
Benefits																				
A. Labour savings \$28,800 as Field Services staff no longer needed in consolidating recyclables for transport. Bin rental/transport savings of \$75,290 as bin rental and transport of bins from transfer stations for recyclables is eliminated. B. Field Services can be reallocated to other tasks and projects. C. Access by clients dropping off household recyclables is housed in one building. D. Ability to except other stewardship items is possible (currently stewards have limited capability to collection materials at the transfer stations).																				
Risks																				
Increased demand of use of Field Services staff to consolidate recyclables (estimated at a minimum of one week per month) means that there is a limit to which projects/tasks can be completed in house. This will increase contractor costs to keep up with demand. Ability to add programs for customers will be diminished.																				
Financial Information																				
Capital								Operating												
Funding Sources	Total Funding	2020	2021	2022	2023	2024	5 Year Total	Funding Sources	2020	2021	2022	2023	2024	5 Year Total						
Capital Reserve	120,178	120,178					120,178	Requisition (revenue)	-	28,800	-	29,376	-	29,964	-	30,563	-	31,174	-	149,876
Requisition	64,322	64,322					64,322													
							-													-
Sub-total	184,500	184,500	-	-	-	-	184,500	Sub-total	-	28,800	-	29,376	-	29,964	-	30,563	-	31,174	-	149,876
Expenses								Expenses												
Total Expenditures	2020	2021	2022	2023	2024	5 Year Total		2020	2021	2022	2023	2024	5 Year Total							
Purchase	184,500	184,500				184,500	Operations	-	28,800	-	29,376	-	29,964	-	30,563	-	31,174	-	149,876	
						-														-
Sub-total	184,500	184,500	-	-	-	-	184,500	Sub-total	-	28,800	-	29,376	-	29,964	-	30,563	-	31,174	-	149,876
Administration																				
Author	Paulo Eichelberger							Date Prepared	November 20, 2019											
Approval Date																				

2020 Budget - Supplemental Item														
Title	Chetwynd Landfill Scale Install						Department	ENVIRONMENTAL SERVICES						
Division	SOLID WASTE						Function	500 - Regional Solid Waste Management						
Type	Capital - New						Priority	1						
Description														
The Chetwynd Scale will be replaced by the "ground-hugger" scale previously used at the North Peace Regional Landfill. As this asset is in better condition than the existing Chetwynd Scale, the unit was relocated to the Chetwynd Landfill in 2019. It is intended that the existing Chetwynd attendant building will be reused, geotech work will be conducted and pilings will be installed under the "new" scale. The old Chetwynd Scale will be put out for sale as it remains an asset of the PRRD.														
Benefits														
Access by clients and operators into and out of the Chetwynd site will be improved with a proper approach ramp and longer scale installed. The Chetwynd scale is worn, outdated and has to be calibrated more often to be in compliance with Canadian regulations: transferring another asset not currently in use and in better shape will solve the issue of rising maintenance costs on the Chetwynd scale and prevent the need to purchase a new asset (new scales with no foundation cost \$90,000-\$110,000).														
Risks														
Delay will result in higher costs of maintaining the existing scale, both due to more calibration required annually to maintain compliance, as well as constant wear and tear from the traffic boarding the ramp onto the scale in its current location.														
Financial Information														
Capital								Operating						
Funding Sources	Total Funding	2020	2021	2022	2023	2024	5 Year Total	Funding Sources	2020	2021	2022	2023	2024	5 Year Total
Capital Reserve	162,843	162,843					162,843	Requisition	5,000					5,000
Requisition	87,157	87,157					87,157							-
							-							-
Sub-total	250,000	250,000	-	-	-	-	250,000	Sub-total	5,000	-	-	-	-	5,000
Expenses	Total Expenditures	2020	2021	2022	2023	2024	5 Year Total	Expenses	2020	2021	2022	2023	2024	5 Year Total
Purchase	250,000	250,000					250,000	Annual Support Increase (Additional Calibrations to recommission new scale)	5,000					5,000
							-							-
							-							-
Sub-total	250,000	250,000	-	-	-	-	250,000	Sub-total	5,000	-	-	-	-	5,000
Administration														
Author	Paulo Eichelberger						Date Prepared	November 20, 2019						
Approval Date														



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.