



REPORT

To: Chair and Directors

Report Number: ENV-BRD-222

From: Solid Waste Committee

Date: February 26, 2025

Subject: Function 500 – Regional Solid Waste Draft 2025 Budget

The following recommendation has been amended since approval at the January 17, 2025 Solid Waste Committee meeting as explained in this report.

RECOMMENDATION #1: [Corporate Weighted]

That the Regional Board provide operating budget approval for 2025 supplemental request for North Peace Regional Landfill Mattress Shredding at a total cost not to exceed \$125,000 and authorize the inclusion of the expense in Function 500 – Regional Solid Waste draft 2025-2029 PRRD Financial Plan.

RECOMMENDATION #2: [Corporate Weighted]

That the Regional Board approve the draft 2025 budget totaling \$19,422,371 for Function 500 – Regional Solid Waste Management, with a total requisition of \$10,000,000 and an estimated tax rate of \$0.2939.

BACKGROUND / RATIONALE:

Date Presented	Function	Total Budget	Total Requisition	Tax Rate
Solid Waste Committee - 01.17.2025	500	\$19,148,924	\$10,500,000	0.3086
Special Board Meeting – 02.26.2025	500	\$19,422,371	\$10,000,000	0.2939
Special Board Meeting – 02.26.2025 Alt.	500	\$18,672,371	\$9,250,000	0.2718

Changes between the proposed draft budget and the budget presented during the January 17, 2025 Solid Waste Committee meeting include:

- Increase to Grant Revenue of \$260,000 to align with increased BC Hydro grant funding.
- Increase to Transfer from Operational Reserve of \$240,000 to reflect actual 2024 surplus.
- Decrease to Operational Requisition of \$500,000 to balance increase to Grants and Operational Reserve use.
- Increase to Capital Expenses of \$75,000 for Kelly Lake Generator Purchase in 2025 instead of 2024.
- Increase to Transfer from Capital Reserve of \$75,000 for Kelly Lake Generator purchase.
- Increase to Capital Grant Revenue of \$198,447 to account for interest for the Growing Communities Fund from the previous two years.
- Increase to Capital Expense of \$198,447 to reflect increased Growing Communities Fund allocation for the New Chetwynd Landfill Siting Project

On January 17, 2025 the Solid Waste Committee passed the following resolution:

MOVED, SECONDED and CARRIED,

That the Regional board receive the draft 2025 budget for Function 500 – Regional Solid Waste Management as presented, with an alternative budget to remove the transfer station capital project for Lebell and Groundbirch, during the Special Budget meeting scheduled for February 26, 2025.

As a result, a second budget has been prepared and presented as an alternative option for consideration.

Changes between the Alternate 2025 budget and the proposed 2025 budget include:

- Decrease to Capital Expenses \$3,985,000 for the removal of the two Attended Tier 1 Transfer Station Build Projects (minus engineering closeout costs \$15,000).
- Decrease to Capital Requisition \$3,985,000 for the removal of the two Attended Tier 1 Transfer Station Build Projects.
- Increase to Operational Requisition \$3,235,000 to maintain 2024 requisition.
- Increase to Transfer to Capital Reserve \$3,235,000 for future asset management requirements.

The alternative budget presented maintains the total requisition at the same amount as 2024, representing no increase to requisition in 2025.

ALTERNATIVE OPTIONS:

1. That Regional Board approve the draft 2025 budget totaling \$18,672,371 for Function 500 – Regional Solid Waste, with a total requisition of \$9,250,000 and an estimated tax rate of \$0.2718.
2. That the Regional Board provide further direction.

Attachments:

1. Function 500 – Regional Solid Waste Draft 2025 Budget Package V2
2. Function 500 – Alternate Regional Solid Waste Draft 2025 Budget Package V2