



2025 SERVICE PLAN

Function 500 – Regional Solid Waste Management

PURPOSE:

PRRD's roles and responsibilities:

- Regional Solid Waste Management Planning (RSWMP), including RSWMP review and update, waste characterization studies, and administration of the Public Technical Stakeholder Committee (PTSC) and Public Technical Advisory Committee (PTAC).
- Operation of all landfills and transfer stations.
- Administration of contracts with:
 - Stewardship agencies;
 - Haulers;
 - Landfill operations;
 - Rural transfer station operations;
 - Transfer/Transtor site operator for garbage collection (Hudson's Hope, Tumbler Ridge, Mile 62.5, unattended sites); and
 - Private recycling centres.
- Community-based waste reduction programs, including reduce, reuse and recycle education and promotion, etc.
- Solid waste services to the Region's electoral areas via the transfer station network.

The PRRD has a vast network of solid waste management facilities and sites that currently includes three landfills and 27 rural transfer stations (16 attended and 11 unattended).

The majority of attended transfer stations are classified as Tier 1 or Tier 2 facilities, based on the service level provided. Tipping fees are charged at all attended Tier 1 and Tier 2 transfer stations for waste disposal. Drop-off of household recyclables is free of charge.

Two attended sites in the PRRD transfer station network are not classified as either Tier 1 or Tier 2. The Tumbler Ridge Transtor site operates as a hybrid between a tier 1 and tier 2 facility, and the Mile 62.5 Transfer stations that operates as a hybrid between an unattended site and a Tier 2 facility.

Education and Promotion: PRRD delivers waste management education and outreach programs to the Region's residents and businesses. Communication tools include the PRRD's waste education programs, the PRRD's website, blogs/newsletters, and social media platforms. Education and promotion activities also extend to specific events, such as cleanup events, consultation opportunities, newspaper advertisements, TV/radio commercials, etc.

Reduction and Reuse Programs: Waste reduction programs can include school tours of landfill and recycling centres to encourage greater awareness of waste reduction in children and youth. There are

share sheds at all the PRRD's rural transfer stations and landfills where residents can drop off and take reusable items free of charge during operating hours.

Recycling: Recycling in the PRRD is currently managed through two programs: Recycle BC and a recycling services contract (RSC) with a local recycling service provider.

There are 13 depots, located at the rural transfer stations, collecting residential printed paper and packaging for Recycle BC.

All remaining recyclables in the Region are managed through the RSC, including ICI and residential materials not currently managed by Recycle BC. A local recycler holds the current RSC and works with three local partners to collect and manage recyclable material throughout the PRRD.

Extended Producer Responsibility (EPR) Programs: EPR products are currently collected in the Region at PRRD's transfer stations and landfills (often in partnership with stewardship agencies/stewards) or via private recyclers, either at producer-led return-to-retailer programs (i.e. Shaw, Telus, Bell, London Drugs), or via private recycling companies established directly by the stewards or by agreements with the stewards.

Residential Recycling: Residential recyclables are collected at all PRRD's facilities except the 13 unattended sites. Recyclables are managed either through Recycle BC's Stewardship Program at 13 facilities or via the RSC, under which the service provider also accepts materials from commercial sources.

Other Recycling Facilities: The ICI sector is required to bring their recyclables, such as plastics and cardboard and other packaging, to private facilities.

Each of the local RSC partners—R3, DC Recycling, and Chetwynd Recycling—owns and operates private recycling facilities that accept materials from the ICI sector and residents. These facilities vary in size and capacity; however, each has a drop off depot and a processing area.

Recyclables Material Recovery: There are no material recovery facilities in the PRRD, and post-collection of recyclables requires transportation of materials out of the Region for further processing into new materials. Municipal curbside recyclables are amalgamated and baled through the RSC and local partners.

Organics Management: The PRRD currently accepts yard and wood waste at all three PRRD landfills and Tier 1 transfer stations. Other residential composting initiatives offered in the Region include an unmanned drop-off location operated by the City of Dawson Creek, 3-4 annual drop-off events held by the City of Fort St. John, and a composting program operated by Saulteau First Nations.

It is the PRRD's intention to pilot a composting program at the Bessborough landfill in 2025 to develop standards for composting yard and garden waste and to potentially support the agriculture community.

Management of Bulky Waste, Wood Waste, Construction and Demolition Waste: PRRD's landfills and Tier 1 transfer stations accept a range of bulky waste, wood waste, construction and demolition waste for recycling and other diversion if they are dropped off segregated.

Wood waste is ground up and used for landfill operations. Both concrete and asphalt shingles are reused operationally for roads and access at the landfills.

Garbage Drop-off at Transfer Stations, Transfer Sites and Transtor Sites: Residents can drop off household garbage at all 27 sites (transfer stations, transfer sites, Transtor sites and unattended sites in the Region). The collected waste is hauled to the closest landfill.

The PRRD offers spring and fall clean-up events for residents and businesses to clean up their properties and dispose of materials generated. Tipping fees are waived at all PRRD facilities during the event. The PRRD provides residents opportunities for free disposal at all PRRD facilities. Historically these have involved the use of clean-up coupons and bi-annual clean-up campaigns.

Waste Management in First Nations Communities: The PRRD is not responsible for collecting recyclables and garbage from First Nations land. However, the PRRD does operate rural transfer stations that service residents outside of municipal boundaries, including First Nations communities through a Memorandum of Understanding including a servicing agreement.

Operational Waste Disposal Facilities: PRRD operates three landfills in the Region. All three have scales, and tipping fees are applied on a per-tonne basis. The ICI sector is allowed to take garbage to these three landfills only.

The Chetwynd Landfill is nearing capacity. It may be possible to expand the landfill and gain an additional two years of landfill capacity. Options for landfill expansion or transfer to another facility was initiated in 2023. This work will continue through the next 5 years.

Both larger landfills—North Peace Regional and Bessborough—have significant remaining airspace.

There are 26 landfills in the Region that have been permanently closed. All sites are monitored on an annual basis, with groundwater monitoring performed at several of the closed landfills in accordance with Ministry-mandated monitoring requirements.

OVERALL FINANCIAL IMPACT:

Total budget increased to \$18,672,371 in 2025 compared to \$17,923,696 in 2024, which is an increase of \$748,675 or 4.18%.

- The total operating budget increased by \$3,183,983 (25.71%)
- The total capital budget decreased by \$2,435,308 (43.94%)

Total requisition is \$9,250,000 in 2025, which is the same as in 2024 therefore there is no increase or decrease.

The estimated tax rate increased to \$0.2718/\$1,000 in 2025 compared to \$0.2919/\$1,000 in 2024, which is a decrease of \$0.0201/\$1,000 or 6.89%.

Highlights of increases and decreases to the 2025 budget are presented in Tables 1-4 below:

Table 1: 2025 Operational Revenue

Source	2025	Change from 2024	Notable Changes
Fees	\$4,364,100	Decrease \$452,250 (9%)	Decrease NPRLF & CHLF Revenue.
Grants	\$710,000	Increase \$10,000 (1.43%)	N/A
Misc.	\$27,900	No Change	N/A
Recycling	\$41,000	Increase \$20,000 (95%)	To recycling market through contract.
Requisition	\$8,925,000	Increase \$3,207,607 (56%)	Reallocated Capital Requisition to Operations
Reserve	\$1,490,000	Increase \$1,490,000 (100%)	Reallocation of 2024 Surplus in alignment with Reserve Policy.
Surplus	\$0	Decrease \$1,091,374 (100%)	Now using Capital Reserve in alignment with Reserve Policy.
Total	\$15,565,924	Increase \$3,183,983 (25.7%)	

Table 2: 2025 Operational Expenses

Source	2025	Change from 2024	Notable Changes
Agreement	\$43,250	Decrease \$1,383 (3%)	Reflect updated subsidy agreements.
Allocations	\$245,330	Decrease \$4,945 (2%)	Reflect administration time use.
Banking Fees	\$43,930	Increase \$13,300 (43%)	Reflect 2024 actuals.
Cleanup	\$242,500	Increase \$17,500 (8%)	Reflect updated contract rates at unattended TS sites.
Closed Landfills	\$37,500	Decrease \$12,500 (25%)	Completed signage project in 2024.
Compaction Trailers	\$65,253	Decrease \$3,747 (5%)	Lower wash budget
Consultant	\$30,000	No Change	N/A
Contract for Services	\$334,740	Increase \$17,320 (6%)	Danger tree assessments at landfill and transfer stations.
Dept Payments	\$593,653	Decrease \$218,637 (27%)	1 dept paid off in 2024.
Env Monitoring	\$197,500	Increase \$22,549 (13%)	Increased monitoring to reflect newly installed 2024 wells
Fleet Allocation	\$127,432	Increase \$1,629 (1%)	Reflect 2023 vehicle usage
Health	\$5,000	No Change	N/A
Insurances	\$28,200	Increase \$3,900 (16%)	Reflect 2025 insurance rates
Landfill Contractor	\$3,122,700	Increase \$172,167 (6%)	Reflect 2025 contract rates
LFG Contractor	\$97,586	Increase \$1,165 (1%)	Reflect 2025 contract rates
Memberships	\$7,000	Increase \$500 (8%)	
Misc.	\$58,810	Decrease \$8,283 (12%)	Reduced meals and education
Operations	\$235,924	Decrease \$71,860 (23%)	Completed signage project for unattended TS sites and align with 2024 actual costs.
Recycling	\$2,070,000	Increase \$390,000 (23%)	Reflect new 5-year contract rates.
Studies	\$20,000	Decrease \$22,000 (52%)	Completed UNBC Alt. Waste study in 2024
Training	\$20,799	Increase \$588 (3%)	Reflect inflation costs
TS Contractor	\$1,741,806	Increase \$141,985 (9%)	Reflect new HHTS contract rates and waste haulage.
Transfer from Reserve	\$4,282,271	Increase \$2,488,706 (139%)	Increase transfer to Capital Reserve
Utilities	\$138,150	Increase \$24,790 (22%)	Increase for Starlink subscriptions at 16 sites.

Wages	\$1,089,331	Increase \$272,038 (33%)	New clerk position (\$67,000), and to reflect staff time spent on SW in 2023.
Waste Haulage	\$687,259	Decrease \$41,159 (6%)	Reflect new contract rates for Compaction trailer haulage.
Total	\$15,565,924	Increase \$3,198,983 (25.7%)	

Table 3: 2025 Capital Revenue

Source	2025	Change from 2024	Notable Changes
Grants	\$1,261,447	Increase \$1,261,447	Growing Communities fund new Chetwynd Landfill Project, includes interest earned over previous 2 years.
Operating Reserve	\$0	Decrease \$1,133,000	Reallocation to Growing Communities Fund.
Requisition	\$325,000	Decrease \$3,207,607 (90%)	Removal of TS build project.
Reserve	\$1,520,000	Increase \$1,276,000 (492%)	Asset replacements funded through reserve in 2025.
Surplus	\$0	Decrease \$632,148 (100%)	No surplus from 2024.
Total	\$3,106,447	Decrease \$2,435,308 (43.9%)	

Table 4: 2025 Capital Expenses

Project	Type	2025 Cost	Funding Source
2023 TS Land Purchases Hasler Flats, Beatton River	Carry Forward	\$200,000	Capital Reserve
2024 Mile 62.5 and Taylor Closed Landfill Remediation	Carry Forward	\$100,000	Capital Reserve
New Chetwynd Landfill Siting	Carry Forward	\$1,261,447	Growing Communities Fund
Lebell & Groundbirch Transfer Station Build Engineering / Construction	Carry Forward	\$15,000	Requisition
2024 Kelly Lake Generator	Carry Forward	\$75,000	Capital Reserve
HHTS & TRTS Transtor Replacement	New	\$1,125,000	Capital Reserve
NPRLF Air Conditioner Replacement	New	\$20,000	Capital Reserve
Starlink Internet Upgrade	New	\$110,000	Requisition
Dawson Creek Closed Landfill Cover Remediation	New	\$150,000	Requisition
Water Monitoring Well Installations CHLF & HHCLF	New	\$50,000	Requisition
Total Capital Reserve Costs		\$1,520,000	
Total Grant Costs		\$1,264,447	
Total New Project Costs		\$325,000	
Total Capital Costs		\$3,106,447	Decrease \$2,435,308 (43.9%)

SUPPLEMENTAL REQUESTS & CARRY FORWARD PROJECT(S):

Operating Projects

Project Description	Prior Budget	Spend to Date	2025 Budget
*Mattress Shredding	N/A	N/A	\$125,000

*Supplemental request for Mattress Shredding was presented during the January 17, 2025 Solid Waste Committee Meeting, and referred to the February 26, 2025 Special Board Meeting.

Capital Projects

Project Description	Prior Budget	Spend to Date	2025 Budget
2023 TS Land Purchases Hasler Flats, Beaton River	\$200,000	\$0	\$200,000
2024 Taylor Closed Landfill Remediation	\$235,000	\$135,000	\$100,000
New Chetwynd Landfill Siting	\$1,133,000	\$152,045	\$1,261,447
*Lebell & Groundbirch Transfer Station Build Engineering / Construction	\$286,238	\$143,006	\$15,000
2024 Kelly Lake Generator	\$75,000	\$0	\$75,000
*HHTS & TRTS Transtor Replacement	N/A	N/A	\$1,125,000
*Starlink Internet Upgrade	N/A	N/A	\$110,000
*Dawson Creek Closed Landfill Cover Remediation	N/A	N/A	\$150,000

*All new project supplemental requests were presented during the October 24, 2024 Solid Waste Committee Meeting and approved during the November 21, 2024 Regional Board meeting:

MOVED, SECONDED and CARRIED,

That the Regional Board provide capital budget pre-approval for the 2025 supplemental requests/business cases:

- 1. Construction of Attended Tier 1 Transfer Stations – Groundbirch and Lebell \$4,000,000*
- 2. Tumbler Ridge and Hudson’s Hope Transtor Replacement \$1,125,000*

and authorize the inclusion of the expenses in Function 500 – Regional Solid Waste Management draft 2025-2029 PRRD Financial Plan.

MOVED, SECONDED and CARRIED,

That the Regional Board provide capital budget approval for the 2025 supplemental requests/business cases:

- 1. Dawson Creek Closed Landfill Cover Remediation - \$150,000*
- 2. Starlink Internet Upgrade for Attended Solid Waste Collection Sites \$110,000*

and authorize the inclusion of the expenses in Function 500 – Regional Solid Waste Management draft 2025-2029 PRRD Financial Plan.

SIGNIFICANT ISSUES & TRENDS:

No issues or trends identified for 2025.

RESERVE SUMMARY:

Operating Maintenance Reserve - \$4,099,131 on December 31, 2024

Landfill Liability Reserve - \$3,224,502 on December 31, 2024

Capital Reserve - \$9,477,298 on December 31, 2024



General Operating Fund

500 Regional Solid Waste Management

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
REVENUES					
1-0010 Requisition					
01-1-0010-0015 Requisition	(5,717,393.00)	(5,717,393.00)	(8,925,000.00)	(3,207,607)	56.10%
Total 1-0010 Requisition	(5,717,393.00)	(5,717,393.00)	(8,925,000.00)	(3,207,607)	56.10%
1-0020 Surplus/Deficit					
01-1-0020-0020 Surplus/Deficit	(1,091,374.00)	(1,091,374.00)		1,091,374	(100.00%)
Total 1-0020 Surplus/Deficit	(1,091,374.00)	(1,091,374.00)		1,091,374	(100.00%)
1-0030 Grants					
01-1-0030-0031 Provincial Grants-in-lieu	(827,089.75)	(700,000.00)	(700,000.00)		
01-1-0030-0034 Municipal Grants-in-lieu	(27,856.78)		(10,000.00)	(10,000)	
Total 1-0030 Grants	(854,946.53)	(700,000.00)	(710,000.00)	(10,000)	1.43%
1-0040 Recovery of Costs					
01-1-0040-0000 General - Recovery of Costs	(53,542.26)	(24,900.00)	(24,900.00)		
Total 1-0040 Recovery of Costs	(53,542.26)	(24,900.00)	(24,900.00)		
1-0050 Fees and Permits					
01-1-0050-0000 Fees - General	(150.00)				
01-1-0050-0055 Fees - Schedule C Misc	(455.00)				
01-1-0050-0057 Fees - Weight	(4,020.00)	(2,500.00)	(2,500.00)		
Total 1-0050 Fees and Permits	(4,625.00)	(2,500.00)	(2,500.00)		
1-0070 Investment Income					
01-1-0070-0071 Interest on Reserves	(200,669.33)				
Total 1-0070 Investment Income	(200,669.33)				
1-0090 Rental Income					
01-1-0090-0091 Pipelines	(3,000.00)	(3,000.00)	(3,000.00)		
Total 1-0090 Rental Income	(3,000.00)	(3,000.00)	(3,000.00)		
1-0100 Multi-Material BC					
01-1-0100-0100 Recycle Revenue	(18,590.26)	(15,000.00)	(15,000.00)		
01-1-0100-0101 Municipal Revenue	(6,109.70)	(6,000.00)	(6,000.00)		
Total 1-0100 Multi-Material BC	(24,699.96)	(21,000.00)	(21,000.00)		
1-0110 M.F.A Funding					
01-1-0110-0113 Actuarial Contributions	(179,125.59)				
Total 1-0110 M.F.A Funding	(179,125.59)				
1-0115 Debt Reserve Fund					
01-1-0115-0153 Debt Reserve Fund Payout	(23,898.07)				
Total 1-0115 Debt Reserve Fund	(23,898.07)				
1-0140 Transfer from Reserves					
01-1-0140-0139 Operating Maintenance Reserve			(1,490,000.00)	(1,490,000)	
01-1-0140-0142 Fair Share Reserve		(7,924.00)	(7,924.00)		
Total 1-0140 Transfer from Reserves		(7,924.00)	(1,497,924.00)	(1,490,000)	18,803.63%
1-0150 Recycling					
01-1-0150-0000 General	(82.91)				
01-1-0150-0100 Contract Revenue (Recycle)	(91,835.67)		(20,000.00)	(20,000)	
Total 1-0150 Recycling	(91,918.58)		(20,000.00)	(20,000)	
1-2005 Bessborough Land Fill					
01-1-2005-0000 Fees - Transfer Stations-BBLF	(1,317,443.11)	(1,050,000.00)	(1,050,000.00)		



General Operating Fund

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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-1-2005-0120 Cash Short/Over-BBLF	(234.63)				
Total 1-2005 Bessborough Land Fill	(1,317,677.74)	(1,050,000.00)	(1,050,000.00)		
1-2010 Buick Creek					
01-1-2010-0000 Fees - Transfer Stations-BCTS	(1,049.35)	(800.00)	(800.00)		
01-1-2010-0120 Cash Short/Over-BCTS					
Total 1-2010 Buick Creek	(1,049.35)	(800.00)	(800.00)		
1-2020 Cecil Lake					
01-1-2020-0000 Fees - Transfer Stations-CLTS	(2,750.52)	(2,750.00)	(2,500.00)	250	(9.09%)
01-1-2020-0120 Cash Short/Over-CLTS	(0.89)				
Total 1-2020 Cecil Lake	(2,751.41)	(2,750.00)	(2,500.00)	250	(9.09%)
1-2030 Chetwynd LF					
01-1-2030-0000 Fees - Transfer Stations-CHLF	(464,020.91)	(475,000.00)	(425,000.00)	50,000	(10.53%)
01-1-2030-0120 Cash Short/Over-CHLF	159.89				
Total 1-2030 Chetwynd LF	(463,861.02)	(475,000.00)	(425,000.00)	50,000	(10.53%)
1-2040 Dawson Creek					
01-1-2040-0000 Fees - Transfer Stations-DCTS	(64,493.49)	(55,000.00)	(55,000.00)		
01-1-2040-0120 Cash Short/Over-DCTS	295.02				
Total 1-2040 Dawson Creek	(64,198.47)	(55,000.00)	(55,000.00)		
1-2050 Goodlow					
01-1-2050-0000 Fees - Transfer Stations-GOTS	(879.00)	(600.00)	(600.00)		
Total 1-2050 Goodlow	(879.00)	(600.00)	(600.00)		
1-2070 Kelly Lake					
01-1-2070-0000 General Fees-KLTS	(449.85)	(1,250.00)	(1,250.00)		
01-1-2070-0120 Cash Short/Over-KLTS					
Total 1-2070 Kelly Lake	(449.85)	(1,250.00)	(1,250.00)		
1-2090 Mile 62.5					
01-1-2090-0000 Fees - Transfer Stations-MITS	(3,064.70)	(2,200.00)	(2,200.00)		
01-1-2090-0120 Cash Short/Over-MITS					
Total 1-2090 Mile 62.5	(3,064.70)	(2,200.00)	(2,200.00)		
1-2110 Moberly Lake					
01-1-2110-0000 Fees - General-MLTS	(5,420.37)	(6,500.00)	(5,000.00)	1,500	(23.08%)
Total 1-2110 Moberly Lake	(5,420.37)	(6,500.00)	(5,000.00)	1,500	(23.08%)
1-2120 North Peace LF					
01-1-2120-0000 Fees - Transfer Stations-NPRLF	(3,050,176.42)	(3,200,000.00)	(2,800,000.00)	400,000	(12.50%)
01-1-2120-0120 Cash Short/Over-NPRLF	984.55				
Total 1-2120 North Peace LF	(3,049,191.87)	(3,200,000.00)	(2,800,000.00)	400,000	(12.50%)
1-2140 Pink Mountain					
01-1-2140-0000 Fees General - PMTS	(1,170.10)	(500.00)	(500.00)		
01-1-2140-0120 Cash Short/Over-PMTS	1.00				
Total 1-2140 Pink Mountain	(1,169.10)	(500.00)	(500.00)		
1-2160 Prespatou					
01-1-2160-0000 General Fees-PPTS	(4,839.25)	(2,750.00)	(3,000.00)	(250)	9.09%
01-1-2160-0120 Cash Short/Over-PPTS	(3.65)				
Total 1-2160 Prespatou	(4,842.90)	(2,750.00)	(3,000.00)	(250)	9.09%
1-2170 Rolla					



General Operating Fund

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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-1-2170-0000 Fees - General-ROTS	(2,516.26)	(3,000.00)	(2,000.00)	1,000	(33.33%)
01-1-2170-0120 Cash Short/Over-ROTS					
Total 1-2170 Rolla	(2,516.26)	(3,000.00)	(2,000.00)	1,000	(33.33%)
1-2180 Rose Prairie					
01-1-2180-0000 Fees - Transfer Stations-RPTS	(4,096.75)	(3,000.00)	(3,000.00)		
01-1-2180-0120 Cash Short/Over-RPTS	(6.43)				
Total 1-2180 Rose Prairie	(4,103.18)	(3,000.00)	(3,000.00)		
1-2210 Tomslake					
01-1-2210-0000 General Fees-TLTS	(7,604.50)	(6,000.00)	(6,000.00)		
01-1-2210-0120 Cash Short/Over-TLTS	(11.80)				
Total 1-2210 Tomslake	(7,616.30)	(6,000.00)	(6,000.00)		
1-2240 Upper Halfway					
01-1-2240-0000 Fees - General-UHTS	(5,411.40)	(3,500.00)	(4,000.00)	(500)	14.29%
Total 1-2240 Upper Halfway	(5,411.40)	(3,500.00)	(4,000.00)	(500)	14.29%
1-2250 Wonowon					
01-1-2250-0000 General Fees-WWTS	(949.00)	(1,000.00)	(750.00)	250	(25.00%)
01-1-2250-0120 Cash Short/Over-WWTS	0.01				
Total 1-2250 Wonowon	(948.99)	(1,000.00)	(750.00)	250	(25.00%)
TOTAL REVENUES	(13,180,344.23)	(12,381,941.00)	(15,565,924.00)	(3,183,983)	25.71%
EXPENDITURES					
2-1000 General Expenditures					
01-2-1000-1010 Wages - Full Time	533,413.74	626,125.00	827,900.00	201,775	32.23%
01-2-1000-1030 Benefits	152,350.19	179,272.00	245,751.00	66,479	37.08%
01-2-1000-1040 WCB	10,689.77	11,896.00	15,680.00	3,784	31.81%
01-2-1000-2030 Phone/Internet	7,630.19	8,000.00	8,600.00	600	7.50%
01-2-1000-2050 Miscellaneous	209.38				
01-2-1000-2065 Insurance - Property	1,500.00	1,500.00	1,900.00	400	26.67%
01-2-1000-2070 Insurance - Liability	1,185.26	1,200.00	1,400.00	200	16.67%
01-2-1000-2110 R&M - Buildings	220.68				
01-2-1000-2111 R&M - Health & Safety	298.42	5,000.00	5,000.00		
01-2-1000-3010 Travel		6,898.00	7,966.00	1,068	15.48%
01-2-1000-3020 Meals	9,690.62	9,195.00	4,844.00	(4,351)	(47.32%)
01-2-1000-3030 Training & Development	13,276.29	12,055.00	11,380.00	(675)	(5.60%)
01-2-1000-3040 Conferences & Seminars	2,788.24	8,156.00	9,419.00	1,263	15.49%
01-2-1000-3050 Memberships	6,592.14	6,500.00	7,000.00	500	7.69%
01-2-1000-3100 Contract for Services	21,681.72	83,000.00	83,500.00	500	0.60%
01-2-1000-5010 Advertising Services		5,000.00	5,000.00		
01-2-1000-5020 Consulting Services	401.25	15,000.00	15,000.00		
01-2-1000-5030 Legal Services	11,897.56	15,000.00	15,000.00		
01-2-1000-5060 Studies, Plans and Assessments	40,000.00	42,000.00	20,000.00	(22,000)	(52.38%)
01-2-1000-5110 Supplies - Warehouse	17,961.31	15,000.00	15,000.00		
01-2-1000-5115 Supplies - General					
01-2-1000-5120 Supplies - Office	11,701.32	15,000.00	15,000.00		
01-2-1000-6035 Mitigation of Closed Landfills	18,578.91	50,000.00	37,500.00	(12,500)	(25.00%)



General Operating Fund

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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
02-2-1000-3020 Meals					
Total 2-1000 General Expenditures	862,066.99	1,115,797.00	1,352,840.00	237,043	21.24%
2-1100 Administration					
01-2-1100-1110 Banking Fees	3,619.28	4,500.00	5,000.00	500	11.11%
Total 2-1100 Administration	3,619.28	4,500.00	5,000.00	500	11.11%
2-1150 Allocations					
01-2-1150-1160 Indirect Cost Allocation	250,275.00	250,275.00	245,330.00	(4,945)	(1.98%)
01-2-1150-1190 PRRD Vehicles	125,803.00	125,803.00	127,432.00	1,629	1.29%
Total 2-1150 Allocations	376,078.00	376,078.00	372,762.00	(3,316)	(0.88%)
2-1200 Finance					
01-2-1200-5120 Supplies - Office (FIN)					
Total 2-1200 Finance					
2-2005 Bessborough Land Fill					
01-2-2005-1110 Banking Fees - BBLF	4,275.67	3,000.00	4,500.00	1,500	50.00%
01-2-2005-2030 Phone/Internet-BBLF	852.07	2,160.00	3,990.00	1,830	84.72%
01-2-2005-2065 Insurance - Property BBLF	725.00	800.00	900.00	100	12.50%
01-2-2005-2070 Insurance - Liability BBLF	592.63	600.00	700.00	100	16.67%
01-2-2005-2150 Utilities - Electricity-BBLF	11,339.61	15,000.00	12,000.00	(3,000)	(20.00%)
01-2-2005-3100 Contract for Services-BBLF	18,344.05	21,900.00	24,850.00	2,950	13.47%
01-2-2005-6010 Operations-BBLF	32,127.04	105,000.00	105,000.00		
01-2-2005-6020 Contractor-BBLF	1,085,373.32	1,115,439.00	1,230,000.00	114,561	10.27%
01-2-2005-6040 Water Monitoring-BBLF	34,171.28	25,973.00	37,500.00	11,527	44.38%
Total 2-2005 Bessborough Land Fill	1,187,800.67	1,289,872.00	1,419,440.00	129,568	10.05%
2-2010 Buick Creek					
01-2-2010-1110 Banking Fees - BCTS	1,084.04	950.00	1,100.00	150	15.79%
01-2-2010-2030 Phone/Internet-BCTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2010-2065 Insurance - Property BCTS	254.00	300.00	400.00	100	33.33%
01-2-2010-2070 Insurance - Liability BCTS	592.63	600.00	700.00	100	16.67%
01-2-2010-2150 Utilities - Electricity-BCTS	731.79	1,500.00	1,000.00	(500)	(33.33%)
01-2-2010-3100 Contract for Services-BCTS	100.00	2,250.00	2,750.00	500	22.22%
01-2-2010-6010 Operations-BCTS	1,129.80	4,000.00	3,000.00	(1,000)	(25.00%)
01-2-2010-6025 Contractor/Transport/Haul-BCTS	61,108.75	74,130.00	68,310.00	(5,820)	(7.85%)
Total 2-2010 Buick Creek	65,347.69	84,090.00	80,770.00	(3,320)	(3.95%)
2-2020 Cecil Lake					
01-2-2020-1110 Banking Fees - CLTS	1,090.97	950.00	1,100.00	150	15.79%
01-2-2020-2030 Phone/Internet-CLTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2020-2065 Insurance - Property CLTS	138.00	200.00	200.00		
01-2-2020-2070 Insurance - Liability CLTS	592.63	600.00	700.00	100	16.67%
01-2-2020-2150 Utilities - Electricity-CLTS	1,445.70	1,500.00	1,500.00		
01-2-2020-3100 Contract for Services-CLTS	100.00	2,250.00	2,750.00	500	22.22%
01-2-2020-6010 Operations-CLTS	1,854.16	5,500.00	3,000.00	(2,500)	(45.45%)
01-2-2020-6025 Contractor/Transport/Haul-CLTS	70,749.85	77,800.00	79,100.00	1,300	1.67%
Total 2-2020 Cecil Lake	76,317.99	89,160.00	91,860.00	2,700	3.03%
2-2030 Chetwynd LF					
01-2-2030-1110 Banking Fees - CHLF	1,986.83	2,500.00	2,500.00		



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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-2030-2030 Phone/Internet-CHLF	5,202.82	3,150.00	4,050.00	900	28.57%
01-2-2030-2065 Insurance - Property CHLF	365.00	400.00	500.00	100	25.00%
01-2-2030-2070 Insurance - Liability CHLF	592.63	600.00	700.00	100	16.67%
01-2-2030-2150 Utilities - Electricity-CHLF	1,961.15	4,200.00	2,000.00	(2,200)	(52.38%)
01-2-2030-3100 Contract for Services-CHLF	10,844.05	16,110.00	16,010.00	(100)	(0.62%)
01-2-2030-6010 Operations-CHLF	10,309.21	25,000.00	20,000.00	(5,000)	(20.00%)
01-2-2030-6020 Contractor-CHLF	471,002.20	478,704.00	492,000.00	13,296	2.78%
01-2-2030-6040 Water Monitoring-CHLF	23,401.44	20,310.00	25,000.00	4,690	23.09%
Total 2-2030 Chetwynd LF	525,665.33	550,974.00	562,760.00	11,786	2.14%
2-2040 Dawson Creek					
01-2-2040-1110 Banking Fees DCTS	1,739.43	1,600.00	1,800.00	200	12.50%
01-2-2040-2030 Phone/Internet-DCTS	574.28	840.00	3,990.00	3,150	375.00%
01-2-2040-2065 Insurance - Property DCTS	781.00	800.00	1,000.00	200	25.00%
01-2-2040-2070 Insurance - Liability DCTS	592.63	600.00	700.00	100	16.67%
01-2-2040-2150 Utilities - Electricity-DCTS	1,291.36	2,700.00	2,000.00	(700)	(25.93%)
01-2-2040-3100 Contract for Services-DCTS		6,850.00	7,350.00	500	7.30%
01-2-2040-6010 Operations-DCTS	5,605.41	20,860.00	7,500.00	(13,360)	(64.05%)
01-2-2040-6025 Contractor/Transport/Haul-DCTS	313,519.55	332,143.00	336,797.00	4,654	1.40%
01-2-2040-6030 Transport/Haul-Refuse Serv.Agreement	11,342.40	11,500.00	11,500.00		
01-2-2040-6040 Water Monitoring-DCTS	30,708.58	19,425.00	31,200.00	11,775	60.62%
Total 2-2040 Dawson Creek	366,154.64	397,318.00	403,837.00	6,519	1.64%
2-2043 East Pine					
01-2-2043-3100 Contract for Services-East Pine		250.00		(250)	(100.00%)
01-2-2043-6040 Water Monitoring-East Pine	10,890.13	16,710.00		(16,710)	(100.00%)
Total 2-2043 East Pine	10,890.13	16,960.00		(16,960)	(100.00%)
2-2050 Goodlow					
01-2-2050-1110 Banking Fees - GOTS	1,081.99	950.00	1,100.00	150	15.79%
01-2-2050-2030 Phone/Internet-GOTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2050-2065 Insurance - Property GOTS	255.00	300.00	400.00	100	33.33%
01-2-2050-2070 Insurance - Liability GOTS	592.63	600.00	700.00	100	16.67%
01-2-2050-2150 Utilities - Electricity-GOTS	1,293.84	1,800.00	1,500.00	(300)	(16.67%)
01-2-2050-3100 Contract for Services-GOTS	100.00	2,250.00	2,750.00	500	22.22%
01-2-2050-6010 Operations-GOTS	911.66	3,000.00	3,000.00		
01-2-2050-6025 Contractor/Transport/Haul-GOTS	60,804.79	64,600.00	63,625.00	(975)	(1.51%)
Total 2-2050 Goodlow	65,386.59	73,860.00	76,585.00	2,725	3.69%
2-2060 Hudsons Hope					
01-2-2060-2030 Phone/Internet-HHTS	420.63	1,080.00	4,230.00	3,150	291.67%
01-2-2060-2065 Insurance - Property HHTS	108.00	200.00	200.00		
01-2-2060-2070 Insurance - Liability HHTS	592.63	600.00	700.00	100	16.67%
01-2-2060-2150 Utilities - Electricity-HHTS	3,157.51	3,000.00	3,000.00		
01-2-2060-3100 Contract for Services-HHTS		500.00	1,000.00	500	100.00%
01-2-2060-6010 Operations-HHTS	24,079.63	5,000.00	5,000.00		
01-2-2060-6020 Contractor-HHTS	55,088.32	161,300.00	302,230.00	140,930	87.37%
01-2-2060-6030 Transport/Haul-HHTS	180,096.50	145,000.00	81,215.00	(63,785)	(43.99%)
01-2-2060-6040 Water Monitoring-HHTS	14,086.30	15,087.00	9,400.00	(5,687)	(37.69%)



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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
Total 2-2060 Hudsons Hope	277,629.52	331,767.00	406,975.00	75,208	22.67%
2-2070 Kelly Lake					
01-2-2070-1110 Banking Fees - KLTS	1,082.64	950.00	1,100.00	150	15.79%
01-2-2070-2030 Phone/Internet-KLTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2070-2065 Insurance - Property KLTS	255.00	300.00	400.00	100	33.33%
01-2-2070-2070 Insurance - Liability KLTS	592.63	600.00	700.00	100	16.67%
01-2-2070-2150 Utilities - Electricity-KLTS		15,000.00	15,000.00		
01-2-2070-3100 Contract for Services-KLTS	100.00	2,250.00	3,050.00	800	35.56%
01-2-2070-6010 Operations-KLTS	8,424.67	7,500.00	5,000.00	(2,500)	(33.33%)
01-2-2070-6025 Contractor/Transport/Haul-KLTS	36,564.33	75,000.00	73,350.00	(1,650)	(2.20%)
Total 2-2070 Kelly Lake	47,365.95	101,960.00	102,110.00	150	0.15%
2-2080 Landfill Gas System					
01-2-2080-6010 Operations-LF GAS					
01-2-2080-6020 Contractor-LF Gas	74,651.48	96,421.00	97,586.00	1,165	1.21%
Total 2-2080 Landfill Gas System	74,651.48	96,421.00	97,586.00	1,165	1.21%
2-2090 Mile 62.5					
01-2-2090-2030 Phone/Internet-MITS	794.48	780.00	3,930.00	3,150	403.85%
01-2-2090-2065 Insurance - Property Mile 62.5 TS	143.00	200.00	200.00		
01-2-2090-2070 Insurance - Liability Mile 62.5 TS	592.63	600.00	700.00	100	16.67%
01-2-2090-2150 Utilities - Electricity-MITS	965.00	1,500.00	1,250.00	(250)	(16.67%)
01-2-2090-3100 Contract for Services-MITS		2,250.00	2,750.00	500	22.22%
01-2-2090-6010 Operations-MITS	2,999.92	3,000.00	3,000.00		
01-2-2090-6020 Contractor-MITS	56,340.00	60,000.00	64,450.00	4,450	7.42%
01-2-2090-6040 Water Monitoring-MITS	21,844.03	22,785.00	15,500.00	(7,285)	(31.97%)
Total 2-2090 Mile 62.5	83,679.06	91,115.00	91,780.00	665	0.73%
2-2100 Misc Transfer Stations					
01-2-2100-2065 Insurance - Property (Misc TS)	469.00	500.00	600.00	100	20.00%
01-2-2100-2070 Insurance - Liability Misc TS	592.63	600.00	700.00	100	16.67%
01-2-2100-3100 Contract for Services-MISC TS		2,500.00	8,000.00	5,500	220.00%
01-2-2100-6010 Operations - Misc TS	35,820.69	69,500.00	27,500.00	(42,000)	(60.43%)
Total 2-2100 Misc Transfer Stations	36,882.32	73,100.00	36,800.00	(36,300)	(49.66%)
2-2110 Moberly Lake					
01-2-2110-1110 Banking Fees - MLTS	1,093.17	950.00	1,100.00	150	15.79%
01-2-2110-2030 Phone/Internet-MLTS	948.51	960.00	4,110.00	3,150	328.13%
01-2-2110-2065 Insurance - Property MLTS	255.00	300.00	400.00	100	33.33%
01-2-2110-2070 Insurance - Liability MLTS	592.63	600.00	700.00	100	16.67%
01-2-2110-2150 Utilities - Electricity-MLTS	1,314.61	2,040.00	1,500.00	(540)	(26.47%)
01-2-2110-3100 Contract for Services-MLTS	1,299.60	2,250.00	2,750.00	500	22.22%
01-2-2110-6010 Operations-MLTS	3,319.22	3,000.00	3,000.00		
01-2-2110-6025 Contractor/Transport/Haul-MLTS	57,768.33	71,500.00	72,769.00	1,269	1.77%
Total 2-2110 Moberly Lake	66,591.07	81,600.00	86,329.00	4,729	5.80%
2-2120 North Peace LF					
01-2-2120-1110 Banking Fees - NPRLF	8,764.95	6,500.00	12,000.00	5,500	84.62%
01-2-2120-2030 Phone/Internet-NPRLF	1,389.75	1,320.00	4,470.00	3,150	238.64%
01-2-2120-2065 Insurance - Property NPRLF	401.00	500.00	500.00		



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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-2120-2070 Insurance - Liability NPRLF	592.63	600.00	700.00	100	16.67%
01-2-2120-2150 Utilities - Electricity-NPRLF	12,852.98	18,700.00	15,700.00	(3,000)	(16.04%)
01-2-2120-3100 Contract for Services-NPRLF	293,695.95	147,500.00	151,230.00	3,730	2.53%
01-2-2120-6010 Operations-NPRLF	14,385.42	15,000.00	15,000.00		
01-2-2120-6020 Contractor-NPRLF	1,346,826.18	1,356,390.00	1,400,700.00	44,310	3.27%
01-2-2120-6040 Water Monitoring-NPRLF	23,238.66	22,126.00	30,000.00	7,874	35.59%
Total 2-2120 North Peace LF	1,702,147.52	1,568,636.00	1,630,300.00	61,664	3.93%
2-2130 NP Haul All PL6					
01-2-2130-6030 Transport/Haul-NP Haul	62,595.81	130,692.00	130,000.00	(692)	(0.53%)
Total 2-2130 NP Haul All PL6	62,595.81	130,692.00	130,000.00	(692)	(0.53%)
2-2140 Pink Mountain					
01-2-2140-1110 Banking Fees - PMTS	1,080.17	950.00	1,200.00	250	26.32%
01-2-2140-2030 Phone/Internet-PMTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2140-2065 Insurance - Property PMTS	254.00	300.00	400.00	100	33.33%
01-2-2140-2070 Insurance - Liability PMTS	592.63	600.00	700.00	100	16.67%
01-2-2140-2150 Utilities - Electricity-PMTS		15,000.00		(15,000)	(100.00%)
01-2-2140-3100 Contract for Services-PMTS	100.00	2,250.00	2,750.00	500	22.22%
01-2-2140-6010 Operations-PMTS	2,814.14	8,000.00	5,000.00	(3,000)	(37.50%)
01-2-2140-6025 Contractor/Transport/Haul-PMTS	70,752.54	64,000.00	64,575.00	575	0.90%
Total 2-2140 Pink Mountain	75,940.16	91,460.00	78,135.00	(13,325)	(14.57%)
2-2150 Pouce Coupe					
01-2-2150-6030 Transport/Haul - Pouce Coupe	18,295.20	18,296.00	16,300.00	(1,996)	(10.91%)
Total 2-2150 Pouce Coupe	18,295.20	18,296.00	16,300.00	(1,996)	(10.91%)
2-2160 Prespatou					
01-2-2160-1110 Banking Fees - PPTS	1,108.43	950.00	1,200.00	250	26.32%
01-2-2160-2030 Phone/Internet-PPTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2160-2065 Insurance - Property PPTS	242.00	300.00	300.00		
01-2-2160-2070 Insurance - Liability PPTS	592.63	600.00	700.00	100	16.67%
01-2-2160-2150 Utilities - Electricity-PPTS	1,498.00	2,400.00	2,000.00	(400)	(16.67%)
01-2-2160-3100 Contract for Services-PPTS	100.00	5,300.00	5,750.00	450	8.49%
01-2-2160-6010 Operations-PPTS	7,827.29	10,924.00	10,924.00		
01-2-2160-6025 Contractor/Transport/Haul-PPTS	105,271.88	88,381.00	100,750.00	12,369	14.00%
Total 2-2160 Prespatou	116,986.91	109,215.00	125,134.00	15,919	14.58%
2-2170 Rolla					
01-2-2170-1110 Banking Fees - ROTS	1,090.20	950.00	1,200.00	250	26.32%
01-2-2170-2030 Phone/Internet-ROTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2170-2065 Insurance - Property ROTS	256.00	300.00	400.00	100	33.33%
01-2-2170-2070 Insurance - Liability ROTS	592.63	600.00	700.00	100	16.67%
01-2-2170-2150 Utilities - Electricity-ROTS	1,868.93	2,400.00	2,000.00	(400)	(16.67%)
01-2-2170-3100 Contract for Services-ROTS	4,868.91	2,250.00	2,250.00		
01-2-2170-6010 Operations-ROTS	2,307.71	5,500.00	3,000.00	(2,500)	(45.45%)
01-2-2170-6025 Contractor/Transport/Haul-ROTS	58,673.74	65,707.00	67,000.00	1,293	1.97%
Total 2-2170 Rolla	70,004.80	78,067.00	80,060.00	1,993	2.55%
2-2180 Rose Prairie					
01-2-2180-1110 Banking Fees - RPTS	1,105.52	950.00	1,200.00	250	26.32%



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	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-2180-2030 Phone/Internet-RPTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2180-2065 Insurance - Property RPTS	131.00	200.00	200.00		
01-2-2180-2070 Insurance - Liability RPTS	592.63	600.00	700.00	100	16.67%
01-2-2180-2150 Utilities - Electricity-RPTS	2,002.39	2,100.00	2,100.00		
01-2-2180-3100 Contract for Services-RPTS	100.00	2,250.00	2,750.00	500	22.22%
01-2-2180-6010 Operations-RPTS	1,687.21	3,000.00	3,000.00		
01-2-2180-6025 Contractor/Transport/Haul-RPTS	77,658.31	80,500.00	81,400.00	900	1.12%
01-2-2180-6040 Water Monitoring-RPTS	37,193.71	22,735.00	35,800.00	13,065	57.47%
Total 2-2180 Rose Prairie	120,817.45	112,695.00	130,660.00	17,965	15.94%
2-2190 SP Haul All PL6					
01-2-2190-6030 Transport/Haul - SP Haul	301,083.68	311,070.00	333,044.00	21,974	7.06%
Total 2-2190 SP Haul All PL6	301,083.68	311,070.00	333,044.00	21,974	7.06%
2-2200 Taylor					
01-2-2200-3100 Contract for Services-Taylor		250.00	250.00		
01-2-2200-6030 Transport/Haul-Refuse Serv.Agreement	8,568.00	8,837.00	9,450.00	613	6.94%
01-2-2200-6040 Water Monitoring - Taylor	10,721.31	9,800.00	13,100.00	3,300	33.67%
Total 2-2200 Taylor	19,289.31	18,887.00	22,800.00	3,913	20.72%
2-2210 Tomslake					
01-2-2210-1110 Banking Fees - TLTS	1,109.25	1,000.00	1,200.00	200	20.00%
01-2-2210-2030 Phone/Internet-TLTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2210-2065 Insurance - Property TLTS	186.00	200.00	300.00	100	50.00%
01-2-2210-2070 Insurance - Liability TLTS	592.63	600.00	700.00	100	16.67%
01-2-2210-2150 Utilities - Electricity-TLTS	1,529.37	1,800.00	1,800.00		
01-2-2210-3100 Contract for Services-TLTS	100.00	3,650.00	2,750.00	(900)	(24.66%)
01-2-2210-6010 Operations-TLTS	2,461.33	3,000.00	3,000.00		
01-2-2210-6025 Contractor/Transport/Haul-TLTS	74,096.85	79,000.00	79,950.00	950	1.20%
Total 2-2210 Tomslake	80,422.11	89,610.00	93,210.00	3,600	4.02%
2-2230 Tumbler Ridge					
01-2-2230-2065 Insurance - Property TRTS	144.00	200.00	200.00		
01-2-2230-2070 Insurance - Liability TRTS	592.63	600.00	700.00	100	16.67%
01-2-2230-3100 Contract for Services-TRTS		250.00	250.00		
01-2-2230-6010 Operations - Tumbler Ridge	12,112.93	10,000.00	10,000.00		
01-2-2230-6020 Contractor - Tumbler Ridge	136,422.11	160,280.00	139,800.00	(20,480)	(12.78%)
01-2-2230-6030 Transport/Haul - Tumbler Ridge	102,971.00	141,656.00	143,000.00	1,344	0.95%
Total 2-2230 Tumbler Ridge	252,242.67	312,986.00	293,950.00	(19,036)	(6.08%)
2-2240 Upper Halfway					
01-2-2240-1110 Banking Fees - UHTS	1,098.43	950.00	1,200.00	250	26.32%
01-2-2240-2030 Phone/Internet-UHTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2240-2065 Insurance - Property UHTS	256.00	300.00	400.00	100	33.33%
01-2-2240-2070 Insurance - Liability UHTS	592.63	600.00	700.00	100	16.67%
01-2-2240-2150 Utilities - Electricity-UHTS	1,512.83	1,800.00	1,800.00		
01-2-2240-3100 Contract for Services-UHTS	100.00	2,250.00	2,750.00	500	22.22%
01-2-2240-6010 Operations-UHTS	1,907.30	3,000.00	3,000.00		
01-2-2240-6025 Contractor/Transport/Haul-UHTS	67,426.63	69,480.00	70,250.00	770	1.11%
Total 2-2240 Upper Halfway	73,240.50	78,740.00	83,610.00	4,870	6.18%



General Operating Fund

500 Regional Solid Waste Management

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
2-2250 Wonowon					
01-2-2250-1110 Banking Fees - WWTS	1,087.62	950.00	1,200.00	250	26.32%
01-2-2250-2030 Phone/Internet-WWTS	346.68	360.00	3,510.00	3,150	875.00%
01-2-2250-2065 Insurance - Property WWTS	136.00	200.00	200.00		
01-2-2250-2070 Insurance - Liability WWTS	592.63	600.00	700.00	100	16.67%
01-2-2250-2150 Utilities - Electricity-WWTS	1,442.22	1,800.00	1,800.00		
01-2-2250-3100 Contract for Services-WWTS	100.00	2,250.00	2,750.00	500	22.22%
01-2-2250-6010 Operations-WWTS	5,121.69	3,000.00	3,000.00		
01-2-2250-6025 Contractor/Transport/Haul-WWTS	71,524.73	76,000.00	77,450.00	1,450	1.91%
Total 2-2250 Wonowon	80,351.57	85,160.00	90,610.00	5,450	6.40%
2-2300 Waste Reduction					
01-2-2300-6115 Spring/Fall Cleanup	164,205.93	215,000.00	227,500.00	12,500	5.81%
01-2-2300-6116 Cleanup coupons		10,000.00	15,000.00	5,000	50.00%
01-2-2300-6120 Recycling	1,431,903.84	1,680,000.00	2,070,000.00	390,000	23.21%
01-2-2300-6130 Education	643.01	10,000.00	5,000.00	(5,000)	(50.00%)
01-2-2300-6140 Taylor Site Rental	6,000.00	6,000.00	6,000.00		
01-2-2300-6150 MMBC Municipal Recycle Reimbursement	6,469.23	6,000.00	6,000.00		
Total 2-2300 Waste Reduction	1,609,222.01	1,927,000.00	2,329,500.00	402,500	20.89%
2-2506 SWCT1-2024 Deloupe Compaction Trailer HS					
01-2-2506-6210 Fuel & Lubricants - Unit SWCT1 (Deloupe	765.97	5,000.00	5,000.00		
01-2-2506-6220 Tires - Unit SWCT1 (Deloupe Compaction		3,000.00	3,000.00		
01-2-2506-6230 Insurance - Unit SWCT1 (Deloupe Comp	1,903.75	1,000.00	1,251.00	251	25.10%
01-2-2506-6240 Repairs - Unit SWCT1 (Deloupe Comp	1,523.52	5,000.00	5,000.00		
01-2-2506-6250 Maintenance - Unit SWCT1 (Deloupe Comp	1,326.00	5,000.00	5,000.00		
01-2-2506-6260 Washes - Unit SWCT1 (Deloupe Compaction		4,000.00	2,500.00	(1,500)	(37.50%)
Total 2-2506 SWCT1-2024 Deloupe Compaction Trailer HS	5,519.24	23,000.00	21,751.00	(1,249)	(5.43%)
2-2507 SWCT2-2024 Deloupe Compaction Trailer HS					
01-2-2507-6210 Fuel & Lubricants - Unit SWCT2 (Deloupe		5,000.00	5,000.00		
01-2-2507-6220 Tires - Unit SWCT2 (Deloupe Compaction		3,000.00	3,000.00		
01-2-2507-6230 Insurance - Unit SWCT2 (Deloupe Comp	1,550.75	1,000.00	1,251.00	251	25.10%
01-2-2507-6240 Repairs - Unit SWCT2 (Deloupe Compac	2,067.43	5,000.00	5,000.00		
01-2-2507-6250 Maintenance - Unit SWCT2 (Deloupe Comp	1,463.92	5,000.00	5,000.00		
01-2-2507-6260 Washes - Unit SWCT2 (Deloupe Compaction		4,000.00	2,500.00	(1,500)	(37.50%)
Total 2-2507 SWCT2-2024 Deloupe Compaction Trailer HS	5,082.10	23,000.00	21,751.00	(1,249)	(5.43%)
2-2508 SWCT3-2024 Deloupe Compaction Trailer HS					
01-2-2508-6210 Fuel - Unit SWCT3 (Deloupe Compaction		5,000.00	5,000.00		
01-2-2508-6220 Tires - Unit SWCT3 (Deloupe Compaction		3,000.00	3,000.00		
01-2-2508-6230 Insurance - Unit SWCT3 (Deloupe Compac	1,489.17	1,000.00	1,251.00	251	25.10%
01-2-2508-6240 Repairs - Unit SWCT3 (Deloupe Compac	365.48	5,000.00	5,000.00		
01-2-2508-6250 Maintenance - Unit SWCT3 (Deloupe Compac	2,102.00	5,000.00	5,000.00		
01-2-2508-6260 Washes - Unit SWCT3 (Deloupe Compac	171.10	4,000.00	2,500.00	(1,500)	(37.50%)
Total 2-2508 SWCT3-2024 Deloupe Compaction Trailer HS	4,127.75	23,000.00	21,751.00	(1,249)	(5.43%)
2-8000 M.F.A					
01-2-8000-8030 Long-term principal	592,746.34	592,747.00	436,153.00	(156,594)	(26.42%)
01-2-8000-8040 Long-term interest - MFA	174,073.05	219,543.00	157,500.00	(62,043)	(28.26%)



General Operating Fund

500 Regional Solid Waste Management

	2024 Actuals	2024 Approved Budget	2025 1. Provisional Budget Budget	2024 to 2025 Budget Change	2024 to 2025 Budget Change %
01-2-8000-8050 Actuarial Recognized	150,924.36				
Total 2-8000 M.F.A	917,743.75	812,290.00	593,653.00	(218,637)	(26.92%)
2-8100 Transfers to Reserve					
01-2-8100-8110 Capital Reserve	1,268,565.00	1,268,565.00	3,757,271.00	2,488,706	196.18%
01-2-8100-8115 Operating Maintenance Reserve					
01-2-8100-8140 Landfill Closure Liability Reserve	525,000.00	525,000.00	525,000.00		
01-2-8100-8150 Interest on reserves	200,669.33				
Total 2-8100 Transfers to Reserve	1,994,234.33	1,793,565.00	4,282,271.00	2,488,706	138.76%
TOTAL EXPENDITURES	11,635,473.58	12,381,941.00	15,565,924.00	3,183,983	25.71%
OPERATING SURPLUS/DEFICIT	(1,544,870.65)				
CAPITAL REVENUES					
7-0010 Requisition					
01-7-0010-0015 Requisition	(3,532,607.00)	(3,532,607.00)	(325,000.00)	3,207,607	(90.80%)
Total 7-0010 Requisition	(3,532,607.00)	(3,532,607.00)	(325,000.00)	3,207,607	(90.80%)
7-0020 Surplus/Deficit					
01-7-0020-0020 Surplus/Deficit	(632,148.00)	(632,148.00)		632,148	(100.00%)
Total 7-0020 Surplus/Deficit	(632,148.00)	(632,148.00)		632,148	(100.00%)
7-0140 Transfers from Reserve					
01-7-0140-0140 Operating Reserve		(1,133,000.00)		1,133,000	(100.00%)
01-7-0140-0141 Capital Reserve	(169,333.78)	(244,000.00)	(1,520,000.00)	(1,276,000)	522.95%
01-7-0140-0149 Growing Communities Reserve	(89,645.45)		(1,261,447.00)	(1,261,447)	
Total 7-0140 Transfers from Reserve	(258,979.23)	(1,377,000.00)	(2,781,447.00)	(1,404,447)	101.99%
TOTAL CAPITAL REVENUES	(4,423,734.23)	(5,541,755.00)	(3,106,447.00)	2,435,308	(43.94%)
CAPITAL EXPENDITURES					
8-8500 Capital Expenditures					
01-8-8500-8503 Infrastructure	4,423,734.23	5,541,755.00	3,106,447.00	(2,435,308)	(43.94%)
Total 8-8500 Capital Expenditures	4,423,734.23	5,541,755.00	3,106,447.00	(2,435,308)	(43.94%)
TOTAL CAPITAL EXPENDITURES	4,423,734.23	5,541,755.00	3,106,447.00	(2,435,308)	(43.94%)
CAPITAL SURPLUS/DEFICIT					
SUMMARY					
OPERATING AND CAPITAL REQUISITION					
01-1-0010-0015 Requisition	(5,717,393.00)	(5,717,393.00)	(8,925,000.00)	(3,207,607)	56.10%
01-7-0010-0015 Requisition	(3,532,607.00)	(3,532,607.00)	(325,000.00)	3,207,607	(90.80%)
Total OPERATING AND CAPITAL REQUISITION	(9,250,000.00)	(9,250,000.00)	(9,250,000.00)		
TOTAL BUDGET	16,059,207.81	17,923,696.00	18,672,371.00	748,675	4.18%

Peace River Regional District - 2025 Tax Rate Sheet
EXHIBIT 500
Regional Solid Waste Management

Basis of Apportionment:

Converted Hospital Assessment - Improvements ONLY

Tax Rate or Other Limitations: *Bylaw No. 1044, 1996* Greater of 3,817,000
 Or, the product of 1.4000 per \$1,000 taxable value *Max. Product \$ 20,555,490*

	Requisition Amount	Tax Rate Per 1000	Figures for Apportionment	Percent	Prior Year Adjustment	Adjusted Requisition
Dawson Creek	577,011	0.2718	212,263,587	6.24%	-	577,011
Hudson's Hope	127,800	0.2718	47,013,476	1.38%	-	127,800
Tumbler Ridge	240,394	0.2718	88,433,174	2.60%	-	240,394
Fort St. John	1,057,167	0.2718	388,897,175	11.43%	-	1,057,167
Chetwynd	162,785	0.2718	59,883,429	1.76%	-	162,785
Pouce Coupe	27,592	0.2718	10,150,174	0.30%	-	27,592
Taylor	105,259	0.2718	38,721,300	1.14%	-	105,259
Area B	3,028,643	0.2718	1,114,138,712	32.74%	-	3,028,643
Area C	529,308	0.2718	194,715,101	5.72%	-	529,308
Area D	1,794,036	0.2718	659,967,284	19.39%	-	1,794,036
Area E - Jurisdiction 759	1,577,599	0.2718	580,346,969	17.06%	-	1,577,599
Area E - Jurisdiction 760	22,405	0.2718	8,241,973	0.24%	-	22,405
Total	9,250,000	0.2718	3,402,772,354	100.00%	-	9,250,000

Municipal Requisition:	2,298,009	2,298,009
Electoral Area Requisition:	6,951,991	6,951,991
Total Requisition:	9,250,000	9,250,000

	2025	2024	Change \$	Change %
Total Operating Budget \$	15,565,924	12,381,941	3,183,983	25.71%
Total Capital Budget \$	3,106,447	5,541,755	(2,435,308)	-43.94%
Total Budget \$	18,672,371	17,923,696	748,675	4.18%
Total Requisition \$	9,250,000	9,250,000	-	
Total Assessment	3,402,772,354	3,168,367,365	234,404,989	7.40%
Tax Rate	0.2718	0.2919	-0.0201	-6.89%
Estimated tax on \$250,000 total assessment ** \$	40.77	43.79	(3.02)	-6.89%
Operating Maint Reserve at Nov 30 \$	-	4,099,132		
Landfill Closure Reserve at Nov 30 \$	-	3,244,502		
Capital Reserve at Nov 30 \$	-	9,477,299		

** The estimate is based on the assumption that the total assessment of \$250,000 consists of \$100,000 land value and \$150,000 improvement (buildings) value



Business Case

Construction of Attended Tier 1 Transfer Stations – Groundbirch and Lebell

Executive Summary

Business Need

To build and operate two attended tier 1 transfer stations, one in Groundbirch and the second in Lebell, that will replace 3 unattended transfer stations located in Groundbirch, Lebell, and East Pine.

Expected Outcome

Secure a contractor in 2025 to construct the Groundbirch and Lebell attended tier 1 transfer stations as designed by Stantec (formerly Morrison Hershfield) in 2023. With operation of each site planned to begin in December of 2025.

Recommendation

That the Solid Waste Committee recommend that the Regional Board provide capital budget pre-approval for the 2025 supplemental requests/business cases:

1. Construction of Attended Tier 1 Transfer Stations – Groundbirch and Lebell \$4,000,000
2. Tumbler Ridge and Hudson's Hope Transtor Replacement \$1,125,000

and authorize the inclusion of the expenses in Function 500 - Regional Solid Waste Management draft 2025-2029 PRRD Financial Plan.

Solid Waste Committee October 24, 2024, Report Number ENV-SWC-171

Regional Board Meeting November 21, 2024, Report Number ENV-BRD-215

Justification

Strategy 11 of the Regional Solid Waste Management Plan (RSWMP) is "Improve accessibility and efficiency of the solid waste network". Attended facilities offer a higher level of service where many types of materials can be accepted for diversion. Additionally, attended sites create more opportunities to communicate with residents on how to segregate waste for increased waste diversion.

On May 4, 2023, the Regional Board Passed the Following Resolution:

MOVED, SECONDED, and CARRIED

That the Regional Board award Request for Proposal 26-2023 titled "Attended Transfer Station Development Groundbirch, Lebel, Lone Prairie" to Morrison Hershfield Limited at a cost of \$286,238.75 (excluding Taxes) for a two year contract; further, that the Chair and Chief Administrative Officer be authorized to sign the agreement on behalf of the Peace River Regional District.



The Team

Table 1: Team member and Roles

Team Member	Role
General Manager of Environmental Services	To provide overall program oversight to provide direction and support for implementation, procurement policies, and budgetary considerations.
Solid Waste Manager	To provide a program outline, work with regulatory bodies to ensure compliance, and oversee the implementation of the project through contract management and operational oversight as well as prepare the budget for 2025 construction and operations.
Solid Waste Foreman	To monitor progress of the project and coordinate needs of the project with Stantec and the selected construction contractor.
Solid Waste Coordinator	To support with required data gathering for the project and updating project management documentation.
Procurement Officer	Assist with contracts and RFP process.
Stantec (Formerly Morrison Hershfield)	Prepare Tender Documents, and provide contract administration along with quality assurance through the construction of the project

Business Need Definition

Problem Statement

In 2023, the PRRD awarded a contract to Morrison Hershfield (now Stantec) for the engineering services needed to design and construct three attended transfer stations in the PRRD, these three new sites were to be built in Groundbirch, Lebell, and Lone Prairie. The PRRD currently has lands chosen for these builds:

1. Groundbirch will be constructed on land received through a sponsored crown grant from the Province of BC which is directly north of the current unattended site.
2. Lebell will be constructed on land the PRRD purchased in 2020 which sites across the road from the current unattended site.



3. Lone Prairie is planned to be constructed approximately 150m east of the intersection of Lone Prairie Road and Highway 2. The PRRD will need to lease the land from the existing landowner or investigate subdivision and purchase a 1.5-acre portion of the land. This process was put on hold in 2023, until after the site of a new landfill to service the Chetwynd area has been selected. It is anticipated that the land purchase or lease will be reinvestigated in 2026 following the site selection process of the new Chetwynd Landfill project.

Through 2023, Stantec completed designs and construction costs estimates for the Groundbirch (\$1,210,341), and Lebell (\$1,355,730) transfer stations. Based on the cost estimates provided by Stantec, construction of the two sites was planned to be staggered with Lebell planned for constructed in 2024 and Groundbirch being constructed in 2025.

Through the 2024 budget process, the construction of the Lebell Tier 1 TS was deferred to 2025 due to concerns with the proposed requisition increase for Function 500. As a result of the projects deferral, the 2024 Requisition was increased by \$1,000,000 instead of the initially planned \$2,000,000.

Impacts

1. Each attended transfer station will replace unattended sites in the area, some residents may be required to travel further to the attended site compared to the current unattended site they use.
2. At attended transfer stations, tipping fees will be collected. Currently residents using the unattended sites are used to having the ability to dispose of waste for free.
3. Attended transfer stations operate on set hours a week. Currently rural transfer stations are open 26 hours a week.
4. Once unattended sites have been closed, they may continue to receive was that is illegally dumped.
5. New contracts will have to be created for the servicing of these sites in 2025 or 2026 pending construction schedules.

[Project Overview](#)

Project

2025 Construction of Attended Tier 1 Transfer Stations – Groundbirch and Lebell

Project Description

To construct the Groundbirch and Lebell Tier 1 transfer stations based on the 2023 designs completed by Morrison Hershfield, which includes but is not limited to:

1. Installation of all necessary utility connections to the station and its infrastructure.
2. Construct gravel pad for site.
3. Install Security cameras, fencing and gates.
4. Construct 3 bay lock block tipping rail system for collection of wood, metal, and bulky waste.
5. Install a compactor unit for household bagged waste.
6. Install an attendant building and related water and sewer tanks.



- 7. Install a share shed.
- 8. Install a recycling shed.

The new Groundbirch Attended Transfer station will replace the existing Groundbirch and East Pine Unattended Transfer stations.

The new Lebell Attended Transfer station will replace the existing Lebell Unattended transfer station.

Project Budget

Department: Environmental Services

Division: Solid Waste

Function: 500 – Regional Solid Waste Management

Table 2: Capital Expenses

Task	2025	2026	2027	2028	2029	Summary
Tender, Contract Management QA/QC	\$400,000					
Construction - Groundbirch	\$1,900,000					
Construction – Lebell	\$1,700,000					
TOTAL	\$4,000,000					

Table 3: Capital Funding

Capital Funding Sources	2025	2026	2027	2028	2029	Summary
Requisition	\$4,000,000					
TOTAL	\$4,000,000					

*Construction costs were updated from the 2023 estimates to add 30% based on pricing received in 2024.



Table 4: Operational Expenses

Operational Expenses	2025	2026	2027	2028	2029	Summary
TS Operation - Groundbirch	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000
TS Operation – Lebell	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000
TOTAL	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000	\$840,000

Table 5: Operational Funding

Operational Funding Sources	2025	2026	2027	2028	2029	Summary
Requisition	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000	\$840,000
TOTAL	\$40,000	\$200,000	\$200,000	\$200,000	\$200,000	\$840,000

Project Goals and Objectives

1. Complete construction of the Groundbirch Transfer Station.
2. Complete construction of the Lebell Transfer Station.
3. Stantec to provide contract administration for the construction contract as well as QA services.
4. Stantec to prepare a construction summary report by December 31, 2025.
5. Begin Operations of the Transfer Stations in by December 2025.

Project Performance Indicators

1. Complete project on or under budget.
2. Tender package for construction issued February 2025.
3. Construction of both sites completed by October 31, 2025.
4. Sites Operating by December 2025.
5. Receive completed construction summary report by December 31, 2024.

Assumptions

1. Stantec will be utilized for all contract management and quality assurance services.
2. Quality assurance through construction will be provided for 30 hours per week on each site (60 hours per week total).
3. Construction of the sites will take place concurrently.
4. Regional Board will support the project.

Constraints

1. Contractor availability.
2. Supply chains.
3. Weather.
4. Budgetary: construction costs are estimated to have doubled since Tier 1 sites were previously built.



Project Milestones

- November 2025 - Board resolves pre-budget approvals.
- February 2025 - Construction Tender package out for bid.
- May 2025 - Construction Contract award.
- June 2025 - Construction begins.
- October 2025 - Construction completed.
- December 2025 - Sites Operational
- December 2025 - Construction summary report completed.

Strategic Fit

Consolidation of the transfer stations falls under strategy 11 “Improve Access and Efficiency of the Solid Waste Network” of the Regional Solid Waste Management Plan (RSWMP). By increasing the services provided at these sites residents have greater access to recycling and diversion programs. Although there is a reduction of sites and some residents may have to travel further, these sites are to be along frequently traveled corridors to lessen the burden for those residents.

Cost Benefits Analysis

The current average annual cost for a tier 1 rural attended transfer station is \$100,000 to operate. These costs include an attendant that is on site for 26 hours a week, bin rentals, waste haulage, and operational maintenance. Previously the cost to construct tier 1 sites was approximately \$900,000.

The current costs for the three unattended transfer stations have been summarized in table 6 below.

Table 6: Unattended Transfer Site Costs

	Waste Haulage	Cleanup of Illegal Dumping	Spring/Fall Cleanup	Operational Maintenance
Groundbirch	\$25,904	\$1,526	\$13,100	\$4,000
East Pine	\$35,501	\$3,839	\$7,500	\$4,000
TOTAL	\$95,370			
Lebell	\$51,120	\$6,522	\$11,000	\$4,000
TOTAL	\$72,642			

While annual costs for an attended facility may be higher in some cases, the opportunity to interact with residents and provide additional services for collection of materials that should be diverted from landfill make up for the additional cost. Additionally, the unattended sites are hauled 2-3 times a week creating 104-156 hauls annually, while a typical rural attended sites tier 1 site is hauled less than 40 times and a tier 2 site is hauled less than 15 times annually.



Alternatives Reviewed

The existing solid waste collection network in the PRRD is summarized in table 7 below:

Table 7: PRRD Solid Waste Collection Network

	North Peace	South Peace	TOTALS
Unattended Transfer Stations	3	8	11
Attended Tier 1 Transfer Stations	5	4	9
Attended Tier 2 Transfer Stations	4	3	7
TOTAL	12	15	27

Unattended transfer stations only offer collection of household bagged waste; however, these sites receive a large amount of wood, metal, and bulky waste which is placed in the bin or on the ground. When this happens, the contractor responsible for collecting and disposing of waste at these sites is required to pick up all the waste and load it in the truck. This comes at a cost based on an hourly rate. Increasing diversion opportunities at these sites come with challenges at these sites as there is no attendant present to monitor levels of bins or what materials residents are placing where. In the event that additional bins are added for collection of wood, metal, and bulky waste these bins could easily become full of mixed waste and therefore would require disposal in the landfill and increase waste disposal instead of lowering it.

Building a Tier 2 facility would provide increased diversion compared to a unattended site with the inclusion of a recycling and Extended Producer Responsibility programs; however, it would not be able to collect waste streams such as wood, metals, and bulky waste. The estimated savings for constructing a tier 2 facility compared to a tier 1 site is \$300,000 for the costs associated with the tipping wall needed for the collection of materials in 40 yard containers.

Approvals

Regional Board Approval Resolution



Business Case

2025 HHTS & TRTS Transtor Replacement

Executive Summary

Business Need

To replace two (2) Haul-All TS-500 transtor bins at the Hudson's Hope transfer station (HHTS) and three (3) transtor bins at the Tumbler Ridge Transfer Station (TRTS) that have come to the end of their service life.

Expected Outcome

Secure a contractor in 2025 to supply and replace all five existing transtor units.

Recommendation

That the Solid Waste Committee recommend that the Regional Board provide capital budget pre-approval for the 2025 supplemental requests/business cases:

3. Construction of Attended Tier 1 Transfer Stations – Groundbirch and Lebell \$4,000,000
4. Tumbler Ridge and Hudson's Hope Transtor Replacement \$1,125,000

and authorize the inclusion of the expenses in Function 500 - Regional Solid Waste Management draft 2025-2029 PRRD Financial Plan.

Solid Waste Committee October 24, 2024, Report Number ENV-SWC-171

Regional Board Meeting November 21, 2024, Report Number ENV-BRD-215

Justification

In order to maintain the service provided at these sites, replacement of the units is required as the existing transtor bins are approximately 24 years old, and the typical service lives of these units is 20 years. With the age of the units, maintenance requirements are increasing, and major repairs are beyond what internal staff can perform and will be needed to keep these units operational.



The Team

Team Member	Role
General Manager of Environmental Services	To provide overall program oversight and provide direction and support for implementation, policy and procedure, procurement policies, and budgetary considerations.
Solid Waste Manager	To provide a program outline and oversee the implementation of the project through contract management and operational oversight.
Solid Waste Foreman	To act as project manager and oversee the progress of the project and coordinate with the selected contractor and municipal staff.
Solid Waste Coordinator	To update site operation plans to reflect the completed installations and update asset tracking through asset management.
Procurement Officer	Assist with contracts and purchases.
District of Hudson’s Hope Staff	To participate in project meetings and act as a point of contact if service disruptions are planned.
District of Tumbler Ridge Staff	To participate in project meetings and act as a point of contact if service disruptions are planned.
Contractor	Supply and install new transtor units and remove and dispose of old units.

Business Need Definition

Problem Statement

The HHTS and TRTS collect household bagged waste in 50-yard containers called transtors. These transtor units are used at these sites as they support the servicing of curbside collection trucks used within each municipality for waste collection, and pair to the PRRDs compaction trailers used for hauling the waste to the landfill for disposal.



The transtors were installed at each site when the formerly used landfills were replaced with the transfer stations used today in the yearly 2000’s. These units are approximately 24 years old and anticipated services lives are typically 20 years. With the age of the units, maintenance requirements are increasing, and major repairs are beyond what internal staff can perform and will be needed to keep these units operational.

Impacts

Failure of the transtor bins would require each municipality to haul waste collected in the curbside collection trucks to landfill. For the HHTS, waste would be hauled to the North Peace Regional Landfill 90km away (2.5 hour round trip driving only). For the TRTS waste would be hauled to the Bessborough Landfill 110km away (2.5 hour round trip driving only).

During installation of the new units, it is possible that curbside collection trucks may be required to be directed to dispose of waste at landfill for a period.

[Project Overview](#)

Project

2025 HHTS & TRTS Transtor Replacement

Project Description

A general overview of the project process is as follows:

1. Develop and issue RFP for contractor to supply and install new transtor units and remove and dismantle old units.
2. Coordinate delivery of new units at each transfer station.
3. Remove and disassemble old units one at a time, building and installing new units as soon old unit is removed.
4. Dispose of old units, salvaging any useful parts if possible.

Project Budget

Department: Environmental Services

Division: Solid Waste

Function: 500 – Regional Solid Waste Management

Capital Expenses	2025	2026	2027	2028	2029	Summary
HHTS Replacement	\$450,000					\$450,000
TRTS Replacement	\$675,000					\$675,000
TOTAL	\$1,125,000	-	-	-	-	\$1,125,000



Capital Funding Sources	2025	2026	2027	2028	2029	Summary
SW Capital Reserve	\$1,125,000					\$1,125,000
TOTAL	\$1,125,000	-	-	-	-	\$1,125,000

There are no anticipated additional operational costs because of the capital project. Currently the existing annual maintenance will be used for service and maintenance requirements.

Project Goals and Objectives

To replace the existing transtor units without interrupting service at the sites.

Project Performance Indicators

1. Costs do not exceed project estimates.
2. Municipal Collection trucks do not have to be directed to landfill for disposal during installations.

Assumptions

1. Each transtor unit can be swapped individually, allowing uninterrupted service at the site.
2. A representative from each municipality will be available to participate in project meetings.
3. New transtor units are fully compatible with the compaction trailers.
4. Additional bin rentals are not required for residential waste collection.

Constraints

1. Unforeseen service disruptions.
2. Contractor availability.
3. Procurement timelines.

Project Milestones

- March 2025 - 2024 Budget Approval
- April 2025 - Post RFP to obtain contractor
- June 2025 - Contract awarded
- September 2025 - Project Completed

Strategic Fit

Asset & Infrastructure Management

Cost Benefits Analysis

Utilizing compaction trailers at these sites to service the transtor units has reduced trucking by approximately 66%. The transtor units are the only compatible system for the compaction trailer, if not replaced, a new collection system would have to be investigated.



PEACE RIVER REGIONAL DISTRICT

Alternatives Reviewed

Removing the transtor units entirely and using the compaction trailers directly to service the site was considered. While this could work with modifications to the tipping rail, there would be no ability for additional storage of waste on site. If servicing the trailer in a timely manner was not possible, the municipalities curbside collection truck would have to go to the landfill for disposal and residents would be directed to the nearest alternative transfer station.

Contracting out the repair and replacement of critical parts was Investigated. These repairs were costly and would only prolong the replacement of the units by 3-5 years.

Approvals

Regional Board Approval Resolution



Business Case

2025 Dawson Creek Closed Landfill Cover Rehabilitation

Executive Summary

Business Need

To repair the cover system of the Dawson Creek Closed Landfill following recommendation made by GHD limited (GHD) in both the 2021 Dawson Creek Closed Landfill Closure Report and the 2023 Dawson Creek Dawson Creek Closed Landfill Rehabilitation Memo to get the Dawson Creek Closed Landfill to a state of final closure.

Expected Outcome

Secure a Qualified Professional (QP) to create a design, cost estimate, and tender package for required remediation work at the Dawson Creek Closed Landfill cover system in 2025. In 2026, construction of the project will be tendered and the QP will provide contract administration and Quality Assurance (QA) duties throughout the construction of the project.

Recommendation

That the Solid Waste Committee recommend that the Regional Board provide capital budget approval for the 2025 supplemental requests/business cases:

1. Dawson Creek Closed Landfill Cover Remediation – description - \$ 150,000
2. Starlink Internet Upgrade for Attended Solid Waste Collection Sites \$110,000

and authorize the inclusion of the expenses in Function 500 - Regional Solid Waste Management draft 2025-2029 PRRD Financial Plan.

Solid Waste Committee Meeting October 24, 2024, Report Number ENV-SWC-171

Regional Board Meeting November 21, 2024, Report Number ENV-BRD-215

Justification

During the [April 5, 2024 Solid Waste Committee Meeting](#), a report was provided to update committee members on the work completed at the Dawson Creek Closed Landfill following the recommendations made by GHD In the 2021 Dawson Creek Closed Landfill Closure plan and Assessment, attached to this report was the 2023 DC Landfill Conceptual Regrading Plan Memo, and 2023 Dawson Creek Landfill Groundwater and Surface Water Impact Assessment. Based on these reports, GHD recommended that the PRRD undertake a cover rehabilitation program to ensure compliance with the 2016 BC Landfill Criteria.



The PRRD is responsible for the post closure care of the Dawson Creek closed landfill. This includes ensuring that the cover system is intact, well vegetated, and free of erosion, sluffing, scatter, or leachate breakouts.

The Team

Team Member	Role
General Manager of Environmental Services	To provide overall program oversight and provide direction and support for implementation, policy and procedure, procurement policies, and budgetary considerations.
Solid Waste Manager	To provide a program outline, work with regulatory bodies to ensure compliance, and oversee the implementation of the project through contract management and operational oversight.
Solid Waste Foreman	To oversee the progress of the project and coordinate with the selected Engineering and Construction Contractors.
Solid Waste Coordinator	To update site operation plans to reflect the completed repairs and link to construction summary report.
Procurement Officer	Assist with contracts and purchases.
Engineering Qualified Professional	Develop required design and tender documents for construction. Provide technical support throughout the life of the project, and prepare a construction summary report.
Construction Contractor	Perform repairs to the cover systems as per the Engineering Contractors specifications.

Business Need Definition

Problem Statement

The Dawson Creek Landfill stopped receiving waste between 2000 and 2002. In 2021 the Peace River Regional District (PRRD) commissioned a closure plan for the closed landfill as part of the regulatory requirements of closing a landfill. The closure plan was completed by GHD, and recaps the site history, the site setting, the closure design, the existing conditions, the leachate and landfill gas generation potential, and the risks to human health. Upon completion of the closure report, GHD identified 6 recommendations:

1. Remove the scattered litter and cover exposed waste on the landfill;
2. Develop a cover rehabilitation program to ensure a continuous presence of final cover over the waste and a minimum grade of 5%. The final cover rehabilitation program should include an assessment of whether the final cover requires armoring below the 1:200 year return period elevation of Dawson Creek;



3. Complete a focused risk assessment on the impact of leachate migration from the landfill through the creek meander to Dawson Creek;
4. Establish a soil gas monitoring program at the north property boundary;
5. Replace well BH-98-1 as recommended by Matrix; and
6. Continue to perform the current groundwater and surface water monitoring program, as recommended by Matrix.

Through 2022 and 2023, the PRRD worked with GHD to complete the focused risk assessment on the impact of leachate migration from the landfill to surface and ground water sources. The assessment evaluated the condition of the current cover system, the leachate generation potential of the landfill, and the results of the ongoing ground and surface water monitoring program for the site. The results of the water monitoring program note that elevated concentrations of select parameters associated with landfill leachate have been present in the downgradient wells. These elevated parameters have been present since 1999, and while these concentrations have exceeded the regulatory requirements, they have stabilized over the past several years and in some cases are decreasing.

As a result of completing the risk assessment for the site, GHD recommends continuing to monitor the groundwater and surface water programs, to test pit the cover system to determine the hydraulic conductivity, and to implement a cover rehabilitation program. The scope of the cover rehabilitation program would include:

- Test pitting the cover system to confirm hydraulic conductivity;
- Regrading steepened slopes;
- Regrading areas of ponding water;
- Adding additional cover soils;
- Removing or covering exposed waste;
- Developing soil gas monitoring program;
- Assessing and designing of armoring the banks of Dawson Creek if required; and
- Managing and redirecting surface water at the transfer station.

Impacts

Over steepened slopes can lead to excessive erosion or sluffing of the cover system which could result in exposing waste or creating leachate breakouts. Areas in the cover system that are low, lead to ponding water which in turn, leads to increased leachate generation.

[Project Overview](#)

Project

2025 Dawson Creek Closed Landfill Cover Rehabilitation.



Project Description

A general overview of the project process is as follows:

- 5. Acquire a QP to complete the required survey, site investigations, design, and tender documents for rehabilitation of the cover system.
- 6. Tender construction work in 2026.
- 7. Perform required rehabilitation construction works.
- 8. Perform inspections throughout the construction phase through the QP.
- 9. Create a construction summary report summarizing the works completed through the QP.
- 10. Submit the construction summary reports to the Province.

Project Budget

Department: Environmental Services

Division: Solid Waste

Function: 500 – Regional Solid Waste Management

Capital Expenses	2025	2026	2027	2028	2029	Summary
Engineering Services	\$150,000	\$225,000				\$375,000
Construction Services		\$2,500,000				\$2,500,000
TOTAL	\$150,000	\$2,725,000	-	-	-	\$2,875,000

Capital Funding Sources	2025	2026	2027	2028	2029	Summary
Requisition	\$150,000	\$2,725,000				\$2,875,000
TOTAL	\$150,000	\$2,725,000	-	-	-	\$2,875,000

There are no anticipated additional operational costs because of the capital project. The existing annual inspection program will be used to continually monitor the repair to the cover systems moving forward in 2027.

Project Goals and Objectives

To improve the cover system at the Dawson Creek Closed Landfill, and to mitigate environmental impacts of the site while remaining in compliance with the permit.

Project Performance Indicators

- 3. Costs do not exceed project estimates.
- 4. Design and tender package for construction completed by the end of the 2025.



5. Construction of rehabilitation works completed by 2026.

Assumptions

5. Same QP will be utilized throughout the entirety of the project.
6. Areas of steepened slopes are caused by additional cover materials only and contain not presence of historical waste.
7. Existing transfer station area will not require paving to control and convey surface water.

Constraints

4. Requirement for creek back armoring is unknown at this time. Should the armoring be required, construction costs could increase beyond the 2026 estimate.
5. Timelines due to Provincial permitting processes required for construction around a creek.
6. Contractor availability.

Project Milestones

- | | |
|---------------------|---|
| March 2025 | - 2024 Budget Approval. |
| April 2025
2026. | - Post RFP to obtain a Qualified Professional for Engineering services through 2025 and 2026. |
| May 2025 | - Engineering services contract awarded. |
| November 2025 | - Design and construction estimates completed. |
| December 2025 | - Tender package for construction ready for posting. |
| January 2026 | - Construction budget approved, and tender posted. |
| March 2026 | - Construction tender awarded. |
| September 2026 | - Construction completed. |
| December 2026 | - Construction summary reports finalized and submitted to the Province. |

Strategic Fit

Asset & Infrastructure Management

Cost Benefits Analysis

The project aligns with the PRRD's permitted requirements and will lower the potential of environmental impacts.



PEACE RIVER REGIONAL DISTRICT

Alternatives Reviewed

Leaving the cover system in place as is, and only looking at cleaning the scatter and installing gas monitoring network along the north side. This would be in contradiction to the recommendations made through the 2021 Closure Report for the site and place the site in a state of non-compliance through the landfill permit.

Approvals

Regional Board Approval Resolution



Business Case

2025 Starlink Internet Upgrade for Attended SW collection sites

Executive Summary

Business Need

To replace aging infrastructure and enhance internet services at attended solid waste collection sites with improved reliability, serviceability, speed, and cybersecurity features.

Expected Outcome

Supply and install a “network in a box” system utilizing Starlink at the following 17 sites:

Bessborough Landfill	Hudson’s Hope TS	Rolla TS
North Peace Regional Landfill	Kelly Lake TS	Rose Prairie TS
Buick Creek TS	Mile 62.5 TS	Tomslake TS
Cecil Lake TS	Moberly Lake TS	Upper Halfway TS
Dawson Creek TS	Pink Mountain TS	Wonowon TS
Goodlow TS	Prespatou TS	

Recommendation

That the Solid Waste Committee recommend that the Regional Board provide capital budget approval for the 2025 supplemental requests/business cases:

1. Dawson Creek Closed Landfill Cover Remediation – description - \$ 150,000
2. Starlink Internet Upgrade for Attended Solid Waste Collection Sites \$110,000

and authorize the inclusion of the expenses in Function 500 - Regional Solid Waste Management draft 2025-2029 PRRD Financial Plan.

Solid Waste Committee Meeting October 24, 2024 Report Number ENV-SWC-171

Regional Board Meeting November 21, 2024 Report Number - ENV-BRD-215

Justification

The Sierra Wireless modems currently used at attended sites were installed between 2012 and 2015 when the transfer stations were built. Since changing the managed service provider in 2021, there have been heightened operational challenges associated with the serviceability of this specialized equipment. Additionally, increased cybersecurity requirements underscore the need to upgrade to a more robust setup.



The Team

Team Member	Role
General Manager of Environmental Services	To provide overall program oversight and provide direction and support for implementation, policy and procedure, procurement policies, and budgetary considerations.
Solid Waste Manager	To provide a program outline and oversee the implementation of the project through contract management and operational oversight.
Solid Waste Foreman	To oversee the progress of the project and coordinate with the selected contractor.
Solid Waste Coordinator	To update site operation plans to reflect the completed installations and update asset tracking through asset management.
Information Technology Manager	Provide project oversight and coordination on timelines, purchases, of needed infrastructure.
IT Coordinator	Coordinate with MSP and PRRD team on installation planning and logistics.
Field Services	Install mounting hardware for Starlink system.
Procurement Officer	Assist with contracts and purchases.
ESW - IT Managed Service Provider	Supply and install new units and remove and dispose of old units.
Transfer Station Contractors	To participate in project meetings and coordinate with on-site staff for implementation of system.
Landfill Contractor	To participate in project meetings and coordinate with on-site staff for implementation of system.



Business Need Definition

Problem Statement

Overview of Current System: For the past decade, Sierra Wireless modems have been utilized at PRRD landfills and transfer stations to facilitate communication and data transmission. At the time of implementation, they were the only viable option to supply internet services at these sites, though they have presented various challenges in terms of management and reliability. Previously, PRRD's managed service provider (MSP) employed a specialist who oversaw the deployment and administration of these modems. However, this resource is no longer available, leading to operational difficulties.

Currently, PRRD's transfer stations and landfills rely on Paradigm enterprise software, which operates over a secure VPN connection. Heavy reliance on connectivity is crucial for this system to operate.

Modernization Efforts: PRRD is now planning to modernize its connectivity infrastructure. The objective is to replace the mobile-only modems at transfer stations, landfills with Starlink technology. This upgrade is expected to enhance operational speed, reliability, serviceability, and cybersecurity. While cellular service is provided by TELUS at this time, transitioning to a new Internet mobility provider would pose significant challenges, particularly in managing IP addresses and ensuring VPN compatibility with existing wireless infrastructure. The mobility contract is up for renewal June, 2026. Approving the transition to Starlink in 2025 and part of 2026 would allow adequate time and resources to integrate the new technology into PRRD's operations without causing disruptions.

Pilot Project: A pilot project was initiated at the Chetwynd landfill because of daily connectivity interruptions. The consisted of deploying a Starlink "Network-in-a-box" (satellite/firewall/network switch) in February 2024 to address recurring connectivity issues. Since the installation, the landfill has experienced no further connectivity problems, and management efficiency has significantly improved. Additionally, technical support is now more responsive and effective.

Current Risks:

- Cellular service is unreliable for critical operations.
- Some modem units are over a decade old and are slow, unreliable, and difficult to monitor remotely.
- Regular monitoring typically requires a physical site visit due to rudimentary systems.
- New services, such as Office 365, are challenging to implement with the existing system.
- Just in 2024, 137 alerts were recorded from various locations between Paradigm client computers and our server. This resulted in temporary outages and extra staff time to attempt to resolve.

Future Risks:

- Aging equipment may fail, leading to extended downtimes.
- Limited vendor support and a shortage of expertise in northern BC could complicate repair and replacement efforts.
- Upgrading or replacing older modems will likely pose technical challenges.



Benefits of Transitioning to Starlink:

- Improved Serviceability: Starlink reduces dependence on a single vendor, minimizing “vendor lock-in.”
- Increased Reliability and Speed: Starlink offers faster and more reliable connectivity.
- Enhanced Remote Management: Improved tools like N-ABLE can enable better remote monitoring and support.
- New Services Integration: The upgrade will support new services such as vendor email systems (Office 365) and better monitoring capabilities.
- Viable Option: Starlink technology has become a feasible solution, which was not the case a decade ago.

Impacts

If a Sierra wireless modem goes down due to failure of the unit at a landfill, the financial system for charge accounts will not be able to report back to the main server at the PRRD. If a repair cannot be made promptly, it could lead to financial information from charge accounts not being updated accurately leaving the PRRD unable to provide monthly invoices.

In 2023, PRRD attempted to update a Sierra Wireless modem at Rose Prairie transfer station which led to an outage that lasted 20 days. The issues encountered included remote firmware update failures, improper connection to the ISP, requiring additional third-party recruitment of the technician who originally installed the modems. Unfortunately, he is no longer working in the region and unavailable to assist with advanced modem issues moving forward.

Project Overview

Project

2025 Starlink Internet Upgrade for Attended SW Collection Sites

Project Description

A general overview of the project process is as follows:

11. Purchase Starlink units, and related equipment for building each “network in a box”.
12. Secure annual subscriptions.
13. Preconfigure “network in a box” for roll out through current MSP.
14. Install units, test connections.



Project Budget

Department: Environmental Services

Division: Solid Waste

Function: 500 – Regional Solid Waste Management

Capital Expenses	2025	2026	2027	2028	2029	Summary
Supply and Installation of 17 units	\$110,000					\$110,000
TOTAL	\$110,000	-	-	-	-	\$110,000

Capital Funding Sources	2025	2026	2027	2028	2029	Summary
Requisition	\$110,000					\$110,000
TOTAL	\$110,000	-	-	-	-	\$110,000

Operational Expenses	2025	2026	2027	2028	2029	Summary
Operational Increase Annual Starlink Subscription \$2,500/year/site	\$42,500	\$42,500	\$42,500	\$42,500	\$42,500	\$212,500
Operational Increase Annual Cyber Security Services \$650/year/site	\$0	\$11,050	\$11,050	\$11,050	\$11,050	\$44,200
TOTAL	\$42,500	\$53,550	\$53,550	\$53,550	\$53,550	\$256,700

Operational Funding Sources	2025	2026	2027	2028	2029	Summary
Requisition	\$42,500	\$53,550	\$53,550	\$53,550	\$53,550	\$256,700
TOTAL						



** Currently, the annual telus internet cost is \$155/year/site.

Project Goals and Objectives

To replace aging infrastructure and enhance internet services at attended solid waste collection sites with improved reliability, serviceability, speed, and cybersecurity features.

Project Performance Indicators

6. Costs do not exceed project estimates.
7. Through 2025, improved reliability results in 75% reduction in alerts received.
8. MSP is now able to support servicing of the system.
9. IT can assess and report on cybersecurity threats to infrastructure.

Assumptions

8. Current IT/MSP team can configure the “network in a box” internally.
9. Mounting infrastructure will be completed through Field Services.
10. Installation of system will be handled by MSP.
11. Site transition process can occur with minimal impact, typically lasting only a couple hours.
12. Rollout will take place in batches for 2-3 sites with evaluation/troubleshooting to follow prior to next batch rolling out.

Constraints

7. New systems are subject to changes at any time to service costs for the starlink and firewall annual subscriptions.
8. Procurement timelines.
9. Contractor Availability.

Project Milestones

March 2025	- 2024 Budget Approval
May 2025	- Purchase equipment.
June 2025	- Configure systems.
November 2025	- All Systems installed.

Strategic Fit

Asset & Infrastructure Management

Cost Benefits Analysis

Increased annual costs for the project provide Increased protection and benefits to the updated technology.

The new infrastructure will allow for current and future MSP/Vendor to service the system, reducing the potential of extended periods of downtime. Increased reliability will reduce staff time required to maintain the



systems functionality. While the addition of a site-specific firewall will reduce the risk of data breaches and associated costs.

Alternatives Reviewed

Fiber Optic service was priced for the North Peace Regional Landfill. Installation of the service was estimated to cost \$80,000 with an annual subscription cost of approximately \$9,600/year. Additionally, the Bessborough Landfill was also requested for a quote, however fiber optic services are not available at the location

The remaining 15 sites are rural transfer stations, although fiber optic or copper services have not been investigated since construction of these sites, these services are likely still unavailable.

Approvals

Regional Board Approval Resolution



Business Case

2025 NPRLF Mattress Shredding Program

Executive Summary

Business Need

To begin shredding mattresses at the North Peace Regional Landfill (NPRLF) to reduce airspace consumed annually in the landfill.

Expected Outcome

Following the successful completion of the 2025 NPRLF mattress shredding program, all mattresses will be diverted from the active face at all PRRD landfills to be shredded and disposed of in a more compacted manner that reduces the waste of airspace in the landfill.

Recommendation

That the Solid Waste Committee recommend that the Regional Board provide operational budget approval for the 2025 supplemental request/business case to perform mattress shredding at the North Peace Regional Landfill at a cost not to exceed \$125,000 and authorize the inclusion of the expense in Function 500 - Regional Solid Waste Management draft 2025-2029 PRRD Financial Plan.

Justification

The most precious commodity at a landfill is the amount of airspace the site has available for the disposal and placement of waste. Compacting as much waste as possible per cubic meter increases the lifespan of the landfill. Mattresses do not compact when placed in a landfill without some kind of processing. Shredding the mattresses prior to placing and compacting allows for the material to be broken down into small pieces that can be compacted with the regular waste while providing an additional benefit of removing metals which can be recycled.



The Team

Team Member	Role
General Manager of Environmental Services	To provide overall program oversight and provide direction and support for implementation, policy and procedure, procurement policies, and budgetary considerations.
Solid Waste Manager	To provide a program outline and oversee the implementation of the project through contract management and operational oversight.
Solid Waste Foreman	To oversee the progress of the project and coordinate with the selected contractor.
Solid Waste Coordinator	To perform waste reduction tracking and provide a summary report of the pilot.
Procurement Officer	Assist with contracts and purchases.
Landfill Contractor	Coordinate access and area for the pilot project to take place.
Contractor	Supply all necessary equipment and perform the work.

Business Need Definition

Problem Statement

Based on the current processes used for placing and compacting waste at the PRRD landfills, mattresses cannot be broken down and compacted, this results in pockets of low compaction density and increases airspace consumption. In order to decrease the amount of airspace mattresses take up in PRRD landfills, a new method of handling needs to be implemented.

In other waste streams at PRRD landfills, volume reduction has been achieved through grinding of wood waste or the crushing of concrete. In either case, the airspace of the pre-processed stockpiles is reduced thanks to the grinding or crushing process which reduces the size of the material and possible air voids within each pile. By shredding mattresses, the metal contained within can be removed by a magnet and recycled, while structure of the mattress is destroyed, leaving just pieces of foam or fabric requiring disposal.



In the summer of 2023, mattresses at the North Peace Regional Landfill were diverted from the active face and stockpiled in preparation for a shredding trial. The stockpiling of mattresses stopped in July of 2024, when the size of the pile began to impede operations and requires processing. The size of the pile is estimated to be 3,000m³.

Impacts

Inefficient use of airspace shortens landfill life spans, based on the 2023 annual reports the remaining airspace and lifespan of each landfill is:

	Remaining Airspace (end 2023)	Annual Consumption Rate	Estimated Remaining Lifespan
Bessborough	2,163,085m ³	29,895m ³ /year	52 years
Chetwynd	90,343m ³	10,885m ³ /year	7 years
North Peace Regional	1,223,271m ³	56,318m ³ /year	19 years

*Estimated remaining lifespan includes 1.3% per year population growth estimation, which shortens the anticipated lifespan quicker than using just the annual consumption rate.

[Project Overview](#)

Project

2025 NPRLF Mattress Shredding Program

Project Description

A general overview of the project process is as follows:

15. Procure a contractor to shred the existing mattress pile at NPRLF.
16. Evaluate airspace consumed by mattress prior to shredding.
17. Evaluate airspace consumed by mattresses after shredding.
18. Evaluate compaction density of shredded mattress material only in the landfill.
19. Evaluate compaction density of shredded mattresses mixed with regular waste stream in the landfill.
20. Provide a summary report for the Solid Waste Committee outlining the results of the project and steps for full implementation at PRRD landfills.



Project Budget

Department: Environmental Services

Division: Solid Waste

Function: 500 – Regional Solid Waste Management

Operational Expenses	2025	2026	2027	2028	2029	Summary
Shredding Contractor	\$125,000	*	*	*	*	\$125,000
TOTAL	\$125,000					\$125,000

Operational Funding Sources	2025	2026	2027	2028	2029	Summary
Requisition	\$125,000	*	*	*	*	\$125,000
TOTAL	\$125,000					\$125,000

*Upon successful outcome and airspace savings, this program will be Implemented as part of the Landfill Operations contract at all three PRRD landfills. In future years, PRRD can look to develop tipping fees for cost recover of the program.

Project Goals and Objectives

To evaluate the airspace savings of shredding mattresses that have been collected at the NPRLF between summer of 2023 and summer of 2024 to determine if the cost of shredding mattresses provides a net benefit to landfill life span.

Project Performance Indicators

- 10. Costs do not exceed project estimates.
- 11. 3:1 volume reduction.
- 12. Cost per mattress for processing equal to or less than \$27.50/mattress.

Assumptions

- 13. Cost of processing mattresses is less than \$27.50 per mattress.
- 14. A minimum reduction of 3:1 is achieved.
- 15. 3,000 mattresses can be processed.
- 16. Upon success

Constraints

- 10. Contractor/equipment availability, currently no mattress shredder is available in the region.



11. Shredding equipment is currently not available in the area, this equipment will be mobilized in from out of region which adds a fixed cost to the project \$25k+.
12. Equipment comes with large rental costs which Increases fixed costs for contractors to perform work.
13. Number of mattresses collected between summer of 2023 and summer of 2024 Is not known, estimated pile size Is 3,000m³
14. Shredding operations cannot be performed in rainy weather conditions.
15. Moving the shredded material from the diversion area to active face requires hauling.
16. High winds make placement of shredded material a challenge.

Project Milestones

March 2025	- 2024 Budget Approval
April 2025	- Post RFP to obtain contractor.
May 2025	- Contract awarded
August 2025	- Project Completed

Strategic Fit

Asset & Infrastructure Management

Regional Solid Waste Management Plan

Strategy 12: Monitor the PRRD's three active landfills to continually assess long-term disposal options

Cost Benefits Analysis

Based on the 2022 tipping fee analysis report prepared by Tetra Tech Canada Inc. the break-even tipping fee for PRRD landfills is \$41.78/m³ or \$83.56/tonne. On average, a king size mattress is approximately 1m³, and currently when received at landfills, is charged at \$3.75 unless they weigh more than 68kg (minimum charge fee). Because mattresses do not compress when placed in a landfill, a king size mattress would consume 1m³ of airspace, this in turn creates a shortfall of \$38.03.

At a high level, if shredding provided a 3:1 reduction and cost \$27.50/mattress, three mattresses would bring in \$11.25 in tipping fees and cost \$82.50 to process. These shredded mattresses would take 1m³ of airspace and create a total shortfall of \$113.03/m³ (\$41.78 airspace-\$11.25 tipping fee revenue+\$82.50 processing), however this would also save 2m³ of airspace which is worth \$83.56 compared to the current operation which would take up 3m³ of airspace and create a \$114.09 shortfall (\$125.34 airspace-\$11.25 tipping fee revenue). Two examples are provided In the table below for the difference In processing a single mattress or 3,000 mattresses.



Type of Disposal	Number of King Mattresses	Cost of tipping \$3.75/mattress	Cost of processing (\$27.50/mattress)	Amount of Airspace Consumed (1m ³ per whole mattress)	Cost of airspace \$41.78/m ³	Cost to the landfill for disposal (cost of airspace + cost of processing - tipping fee)
Whole mattress	1	\$3.75	\$0	1m ³	\$41.78	\$38.03
Shredded Mattress	1	\$3.75	\$27.50	0.3m ³	\$13.93	\$37.68
Whole mattresses	3,000	\$11,250	\$0	3,000m ³	\$125,340	\$114,090
Shredded Mattresses	3,000	\$11,250	\$82,500	1,000m ³	\$41,780	\$113,030

Using the example of 3,000 mattresses processed at \$27.50/mattress, the cost to the landfill for disposal is \$1,060 cheaper, and saves 2,000m³ which is equivalent to \$83,560 compared to the existing method of burying mattresses whole.

Alternatives Reviewed

Upon successful completion of the program in 2025, shredding mattresses can be added to the scope of work under the Landfill contract to lower costs for equipment mobilization with the contractor supplying their own shredder. This can be included in the 2026 RFP process.

In 2022, mattresses have been identified as a material that may become managed through an Extended Producer Responsibility (EPR) stewardship. In this case, the PRRD could partner with the stewardship program for disposal of diverted mattresses in the future. Anticipated timeline for EPR coming online was originally 2025, but this has been delayed with no confirmed timeline.

Approvals

Regional Board Approval Resolution