



Solid Waste & Landfill

Service budget overview

Solid Waste & Landfill

▶ Key accomplishments

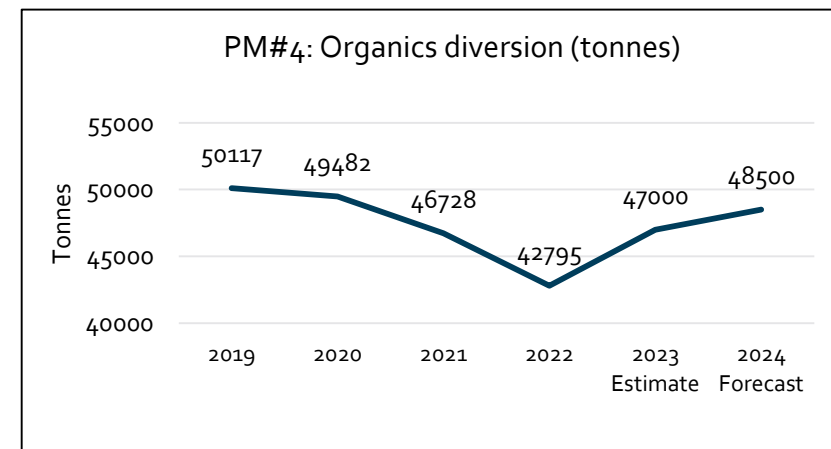
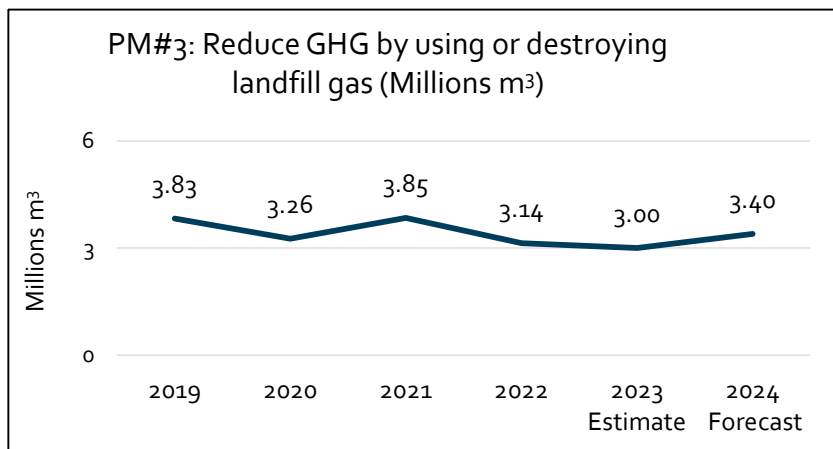
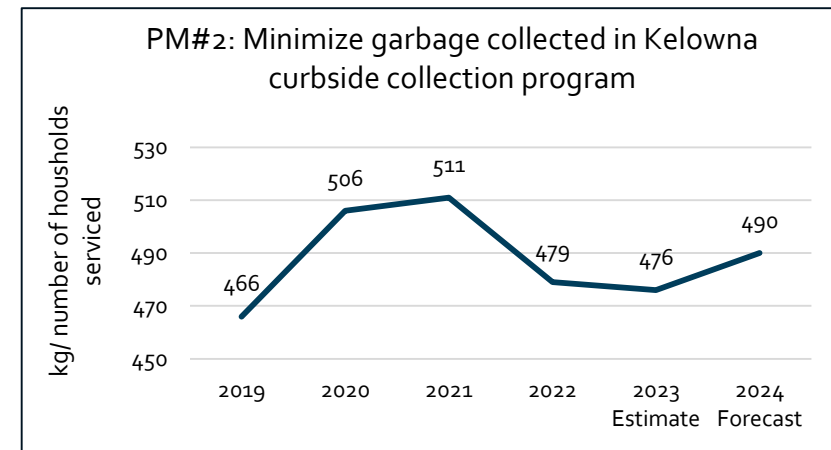
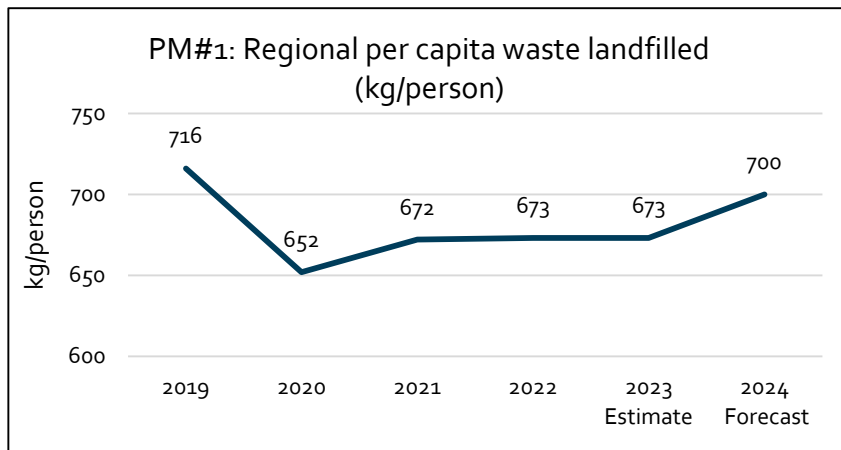
- Collaborated with Finance on a “Value for Money” assessment of landfill operations.
- Updated the Design, Operations and Closure Plan and associated studies in preparation for submission to Ministry of Environment & Climate Change Strategy.
- Updated the landfill Operational Certificate (permit) with BC Ministry of Environment & Climate Change Strategy.
- Landfill staff worked as “One Team” with roads, parks, KFD, YLW, and hired contractors to fight the Clifton Wildfire and return to normal operations when the landfill site caught fire.
- Completed the first phase of construction for the Aerated Static Pile compost system for Glengrow operations.
- Performed earthworks in preparation for Glenmore Area 3 landfill liner construction projects and planned filling expansions in 2024.

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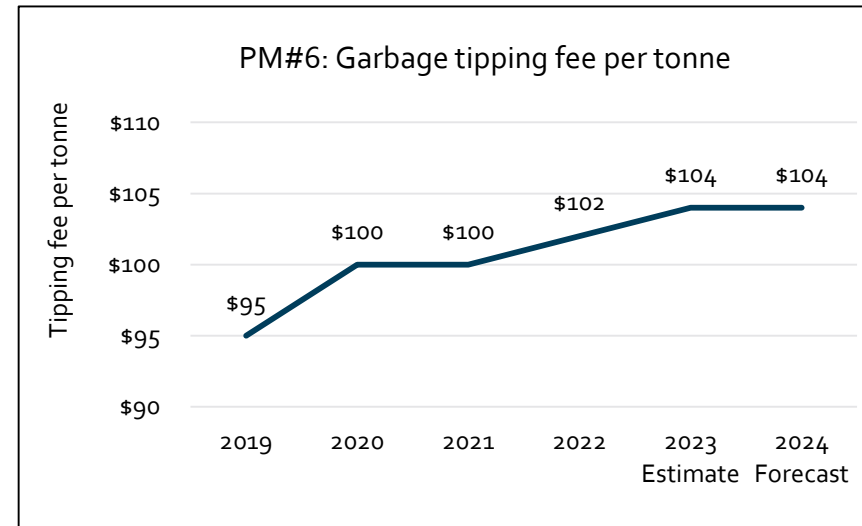
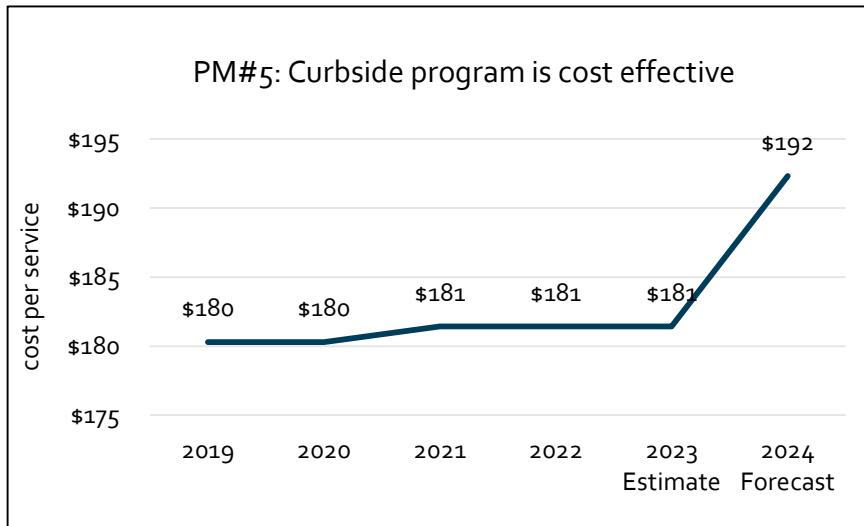
▶ Continuous improvement

- Planning underway for end-of-life landfill gas flare replacement
- Studies for leachate pre-treatment and diversion, potential construction in 2025
- Working with FortisBC to expand and better integrate their renewable natural gas system into landfill operations
- Planning for next phases of the Glengrow composting Aerated Static Pile system

Solid Waste & Landfill Performance Measures

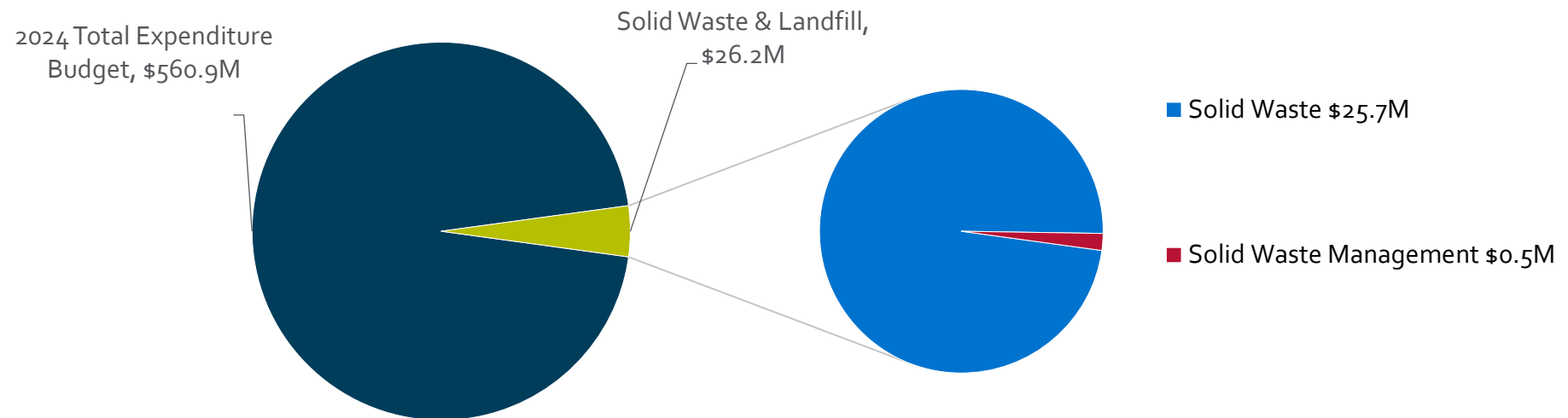


Solid Waste & Landfill Performance Measures



Solid Waste & Landfill Expenditure budget

2024 Total Expenditure Budget Breakdown

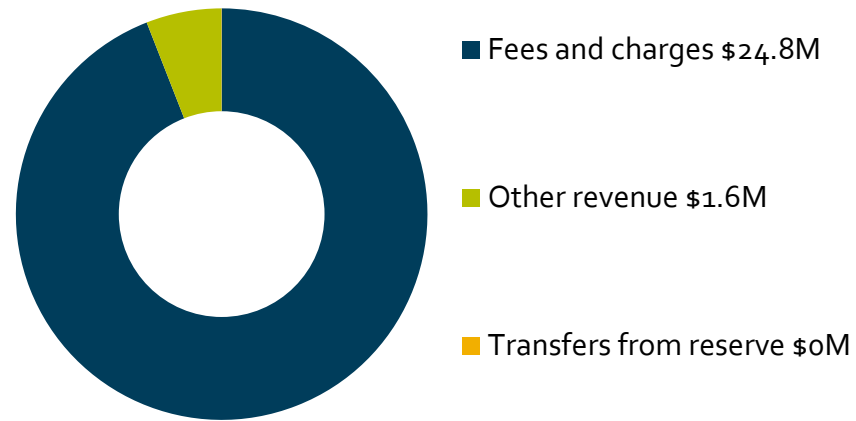


Note: Totals may not add due to rounding

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Budget overview

Funding strategy



Total \$26.4M

Note: Totals may not add due to rounding

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Budget overview

Annualization of previously approved budget requests

2023 Revised budget	\$26.580 M
2022 & 2023 Adjustments	(\$0.483) M
2024 Starting budget	\$26.097 M

► Drivers for change:

- Removal of 2023 one-time budgets
- Removal of 2023 carryover budgets
- Annualization of 2022 & 2023 operating requests

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Budget overview

2024 Recommended budget

2024 Starting budget	\$26.097 M
Maintaining current service level	\$0.087 M
	\$26.184 M
Enhancing service level	\$0.000 M
	\$26.184 M

▶ Drivers for change:

- Increased waste diversion through concrete processing
- Renovation and adjustment to the landscaping boundary around the Glenmore facility for increased fire mitigation



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Operating requests