



City of
Kelowna

Landfill and Solid Waste Services 2025 Rates

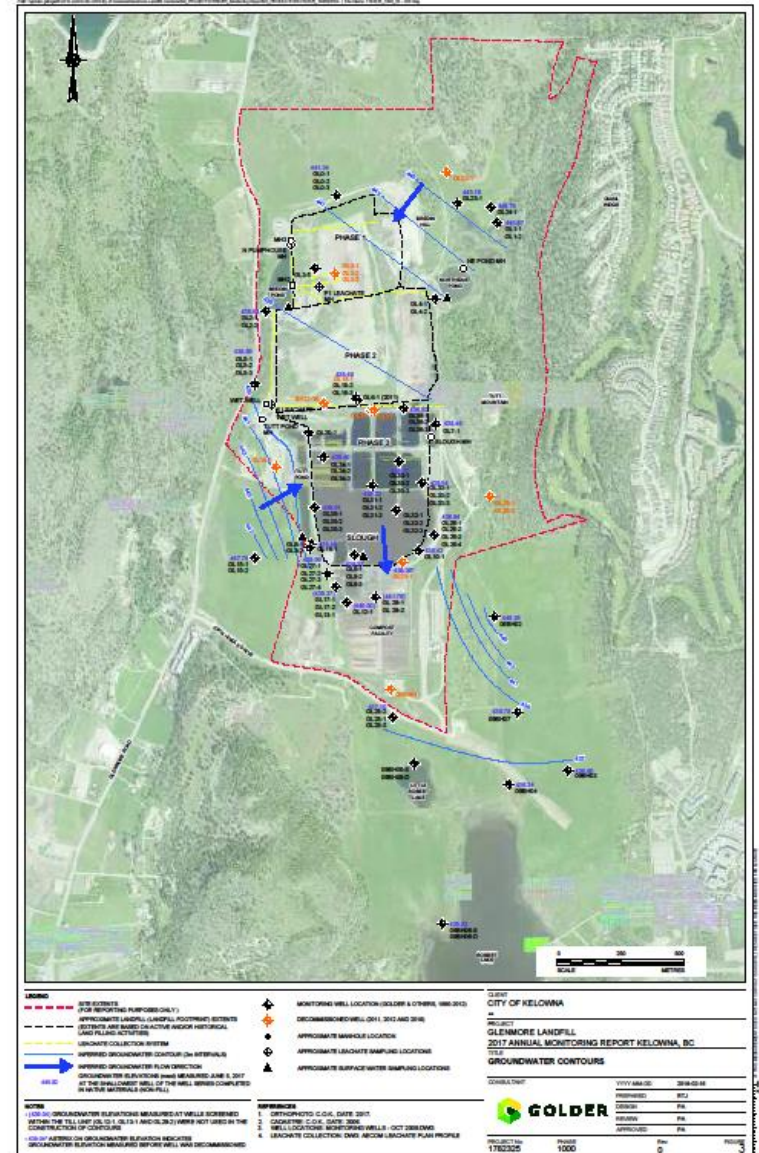
Utility Services | October 28, 2024

Agenda

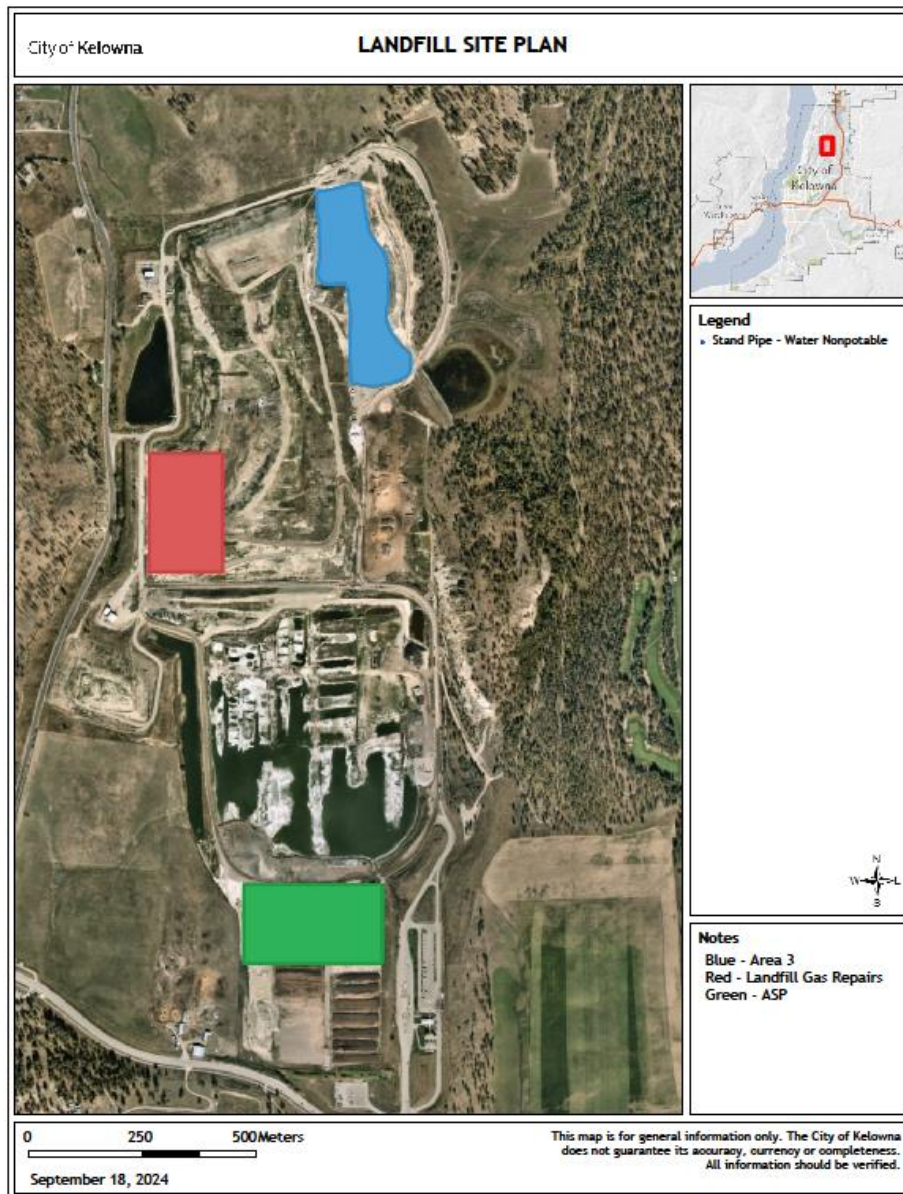
- ▶ Overview
- ▶ Rate review process
- ▶ Current proposed amendments

Landfill Overview

- Waste from RDCO & Big White
- Services population of 250,000
- ~155,000 tonnes disposed
- ~48,000 tonnes organics managed
- ~17,000 tonnes other materials diverted
- ~100,000 tonnes of clean fill
- Expected 85 – 100 years remaining lifespan



Site Plan



- ▶ Blue = landfill Area 3
- ▶ Green = Compost Aerated Static Pile (ASP)
- ▶ Red = landfill gas repairs



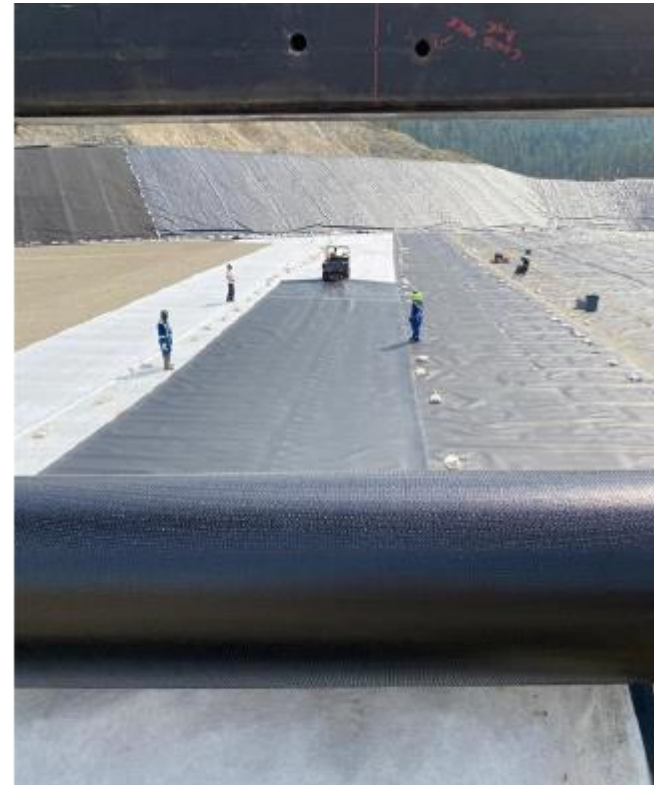
AREA 3

- ▶ Sept 13th Aerial photo
 - ▶ Earthworks completed
 - ▶ South - lined and pipe installed (~20000m²)
 - ▶ North final grading (~30000m²)
 - ▶ Leachate forcemain installed
- ▶ Lift station to be installed
- ▶ Completion - May 2025
- ▶ Phases 3A and 3B

SITE DEVELOPMENT - AREA 3



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SITE DEVELOPMENT

Compost Aerated Static Pile



SITE DEVELOPMENT

Compost Aerated Static Pile



McDougall Creek Fire – Landfill Gas Repairs



McDougall Creek Fire – Landfill Gas Repairs



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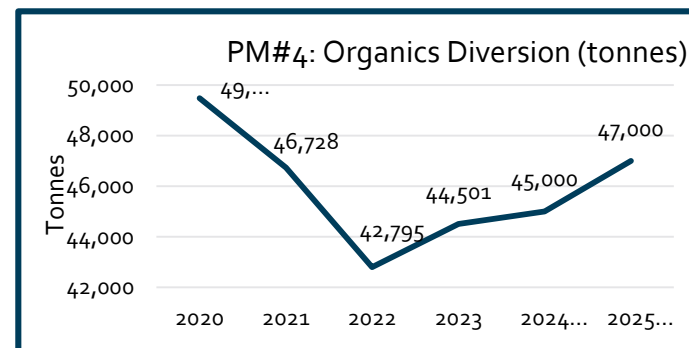
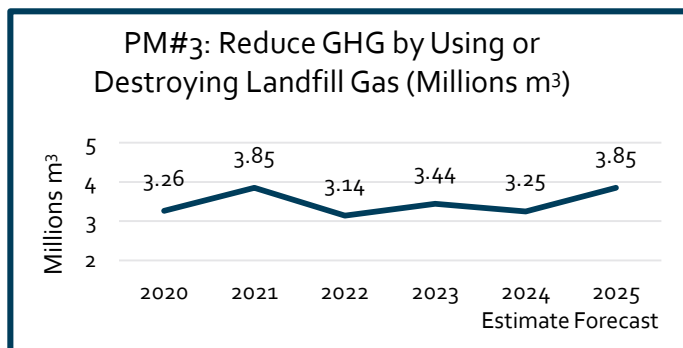
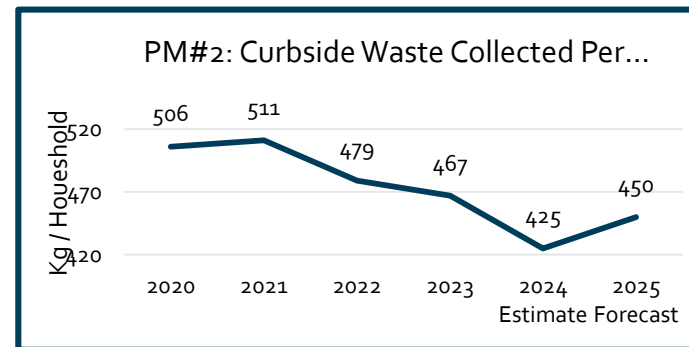
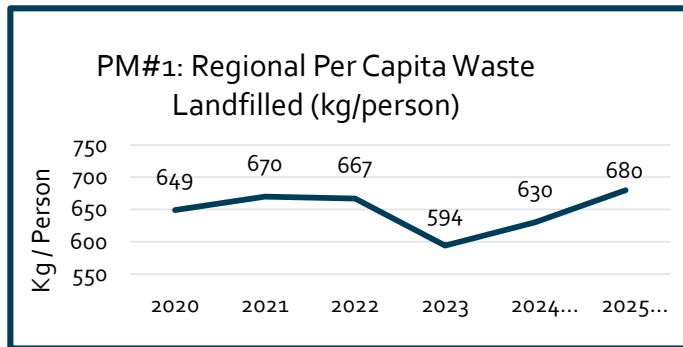
Solid Waste & Landfill

▶ Continuous improvements

- Design and RFP underway for end-of-life flare replacement
- Studies for leachate pre-treatment and potential facility construction in 2026
- Working with FortisBC to expand and better integrate their renewable natural gas system into landfill operations
- Planning for next phases of the Aerated Static Pile compost system
- Improvements to site by expanding waste recovery operations, preparation of structural fill for capital projects, and composting operations

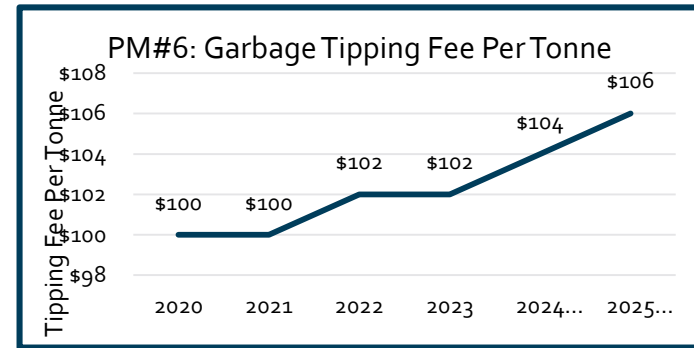
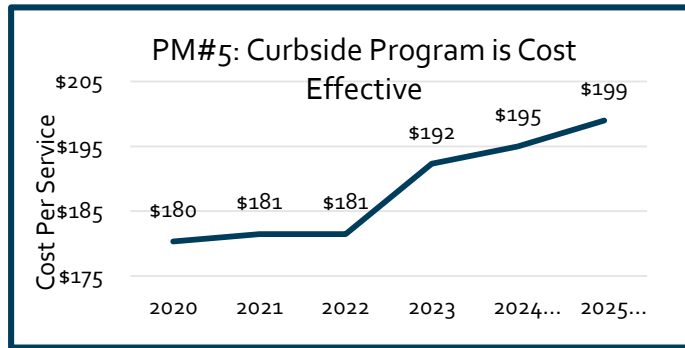
Solid Waste & Landfill

Performance measures



Solid Waste & Landfill

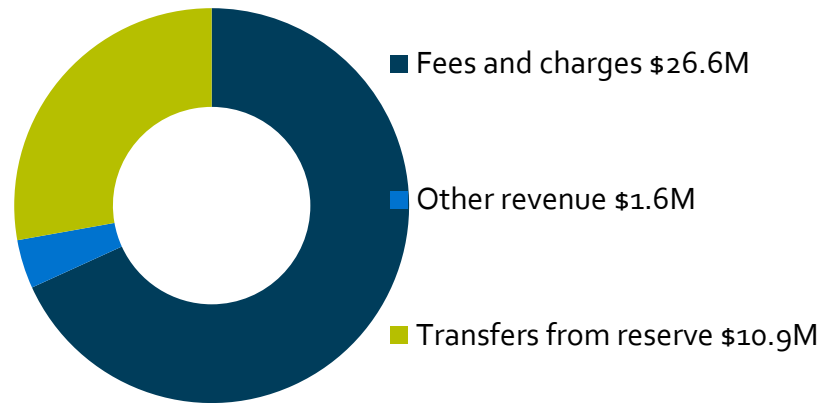
Performance measures (continued)



Solid Waste & Landfill

Budget overview

Funding strategy



Total \$39.0M

Note: Totals may not add due to rounding

Solid Waste & Landfill

Expenditure budget overview

Annualization of previously approved budget requests

2024 Revised budget	\$48.581 M
2023 & 2024 Adjustments	(\$22.397) M
2025 Starting budget	\$26.184 M

► Drivers for change:

- Removal of 2024 one-time capital and operating budgets
- Removal of 2024 carryover capital and operating budgets
- Annualization of 2023 & 2024 operating requests

Solid Waste & Landfill

Expenditure budget overview

2025 Recommended budget

2025 Starting budget	\$26.184 M
Maintaining current service level	\$7.185 M
	\$33.369 M
Enhancing service level	\$5.450 M
	\$38.819 M

▶ Drivers for change:

- Solid waste infrastructure and facilities capital investments
- Multi-phase surface water bypass system
- Solid waste equipment capital investments to respond to increased waste production and diversion activities

Solid Waste & Landfill

Operating requests (\$thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Landfill Operations Maintenance	140	—	—	—	—
Operating and Maintenance Impacts from Capital Requests	101	101	101	101	101
Operating Requests Priority 1 Total	241	101	101	101	101

Solid Waste & Landfill

Capital requests (\$thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Programs					
* Solid Waste Equipment	1,150	1,050	450	450	450
Solid Waste Infrastructure & Facilities	4,250	4,200	4,150	1,885	1,860
Projects					
Composting System Expansion	700	3,000	3,700	500	1,300
Surface Water Bypass	4,750	—	350	4,750	—
Capital Request Priority 1 Total	10,850	8,250	8,650	7,585	3,610

* denotes capital request has operating & maintenance impacts included in the request

Rate review process

- ▶ Solid Waste Financial Model
 - ▶ Reviewed annually with historical revenue and costs
 - ▶ Considers expected Operating and Capital costs
 - ▶ Ensures adequate reserve to fund future work
- ▶ Considered time since last rate update and expected costs over the next year
- ▶ 10-year Capital Plan
- ▶ Design, Operations & Closure Plan (5-year cycle)

Proposed Rate Adjustments

- ▶ New waste types
- ▶ Rates/fees effective January 1, 2025
 - ▶ Asphalt (\$25/T to \$50/T)
 - ▶ Concrete - clean (\$25/T to \$50/T)
 - ▶ Concrete - dirty (\$25/T to \$70/T)
 - ▶ Recycled Concrete and Recycled Asphalt (\$8/Tonne)
 - ▶ New product – crushed for sale as aggregate

Proposed Rate Adjustments

- ▶ Tipping fee increases effective January 1, 2025
 - ▶ Gypsum drywall or recyclable gypsum (\$175/T to \$200/T)
 - ▶ Asbestos (friable) (\$250/T to \$275/T)
 - ▶ Culled Cherries (\$16.57/T to \$25.00/T)
 - ▶ Garbage (\$104/T to \$106/T)

Proposed Rate Adjustments

► Rate comparison in the Okanagan Valley

Waste Type	Current Rate	Proposed Rate	Range in Region
Concrete-Clean	\$25	\$50	\$15 - \$65 (Landfills) \$45 (Private Sector Average)
Concrete – Dirty	\$25	\$70	\$15 - \$75 (Landfills) \$47 (Private Sector Average)
Gypsum*	\$175	\$200	\$113 - \$162
Asbestos	\$250	\$275	\$160 - \$400

*Glenmore is only landfill that recycles gypsum

Solid Waste User Fee

- ▶ Reflects the curbside collection of garbage, recycling and green bin organics
- ▶ Proposing an increase to \$198.34/yr (+3%)
 - ▶ Increases reflect garbage, hauling, purchasing costs
 - ▶ Increase garbage cart upgrade from \$90 to \$92/year
 - ▶ 2026 rate will be dependent on potential food waste diversion and RecycleBC beginning collection.

	2023	2024	2025
Garbage, Yard Waste, Recycling and Curbside Collection fee	\$163.87	\$174.76	\$180.78
CORD Waste Reduction Office Programming	\$17.56	\$17.56	\$17.56
TOTAL	\$181.43	\$192.32	\$198.34

Minor bylaw amendments

- ▶ Initiate charging green waste from curb side collection from Regional Municipalities
- ▶ Delete sections that are outdated
 - ▶ Some sections are outdated or redundant
 - ▶ Delete some waste types as no longer managed
 - ▶ Ash and Source Separated Recyclables



Questions?

For more information, visit kelowna.ca.