

# Solid Waste Management Plan Monitoring Advisory Committee

(PMAC)

March 16, 2021



# 2021 Budget Process

1. Proposed Initiatives – Nov 5 & 6, 2020
2. Round 1 Budget – Feb 1 & 2, 2021
3. Round 2 Budget – Mar 4 & 5, 2021
4. Budget Adoption via Adoption of Financial Plan Bylaw – by March 31 each year
  - This year - March 25, 2021



# 2021 Budget Proposals for Regional Solid Waste [350]

## Category Mandatory – Imminent Asset Failure

Project Name	2021 Funding	Funding Source	Status
Generator Replacement for Pender Harbour Transfer Station	\$5,000	Taxation	Approved
Generator Replacement for Sechelt Landfill	\$15,000	Taxation	Replaced with late item BP (see below)
Power System Replacement for Sechelt Landfill	\$125,000	MFA & Taxation	Approved

# 2021 Budget Proposals for Regional Solid Waste [350]

## Category Mandatory – Regulatory Compliance

Project Name	2021 Funding	Funding Source	Status
Sechelt Landfill Stage H+ Closure	\$2,500,000	Landfill Closure Reserve Fund	Approved
Sechelt Landfill Monitoring Well Installation	\$65,000	Taxation	Approved
Bi-Annual Sechelt Landfill Surveying	\$5,000	User Fees (Tipping Fees)	Approved

# 2021 Budget Proposals for Regional Solid Waste [350]

## Category – Business Continuity

Project Name	2021 Funding	Funding Source	Status
Re-Diversion of Waste from Sechelt Landfill	\$25,000	User Fees (Tipping Fees)	Deferred to 2022
Next Steps, Future Solid Waste Disposal Analysis Study	\$150,000	Taxation	Approved
Forklift for Sechelt Landfill	\$25,000	MFA Equipment Loan	Approved
Increase to Landfill Operations Funding	\$97,500	Taxation	Deferred to 2022
Increase to Green Waste Program Funding	\$100,000	Taxation	Approved
Solid Waste Programs Coordinator	\$42,000	Taxation	Approved

# 2021 Budget Proposals for Regional Solid Waste [350]

## Category – Board Strategic and Corporate Goals

Project Name	2021 Funding	Funding Source	Status
Waste Composition Study	\$100,000	Eco-Fee Reserves	Approved
Solid Waste Management Plan Update	\$150,000	Eco-Fee Reserves	Approved
Recycling Depot Funding	\$30,000	Taxation	Approved
Pender Harbour Transfer Station Site Assessment	\$8,000	Taxation	Approved
Road Maintenance Budget Increase for Pender Harbour Transfer Station	\$8,000	User Fees (Tipping Fees)	Approved

# 2021 Budget Proposals for Regional Solid Waste [350]

Category – Board Strategic and Corporate Goals

Project Name	2021 Funding	Funding Source	Status
0.47 FTE Site Attendant	\$27,450	User Fees (Tipping Fees)	Approved
Audit of South Coast Green Waste Drop-off Depot	\$6,200	Eco-Fee Reserves	Approved
Biocover Feasibility Study – Phase 2	\$150,000	Taxation	Approved

# 2021 Budget Proposals for Regional Solid Waste [350]

Category – Low Cost, High Value

Project Name	2021 Funding	Funding Source	Status
Traffic Control Lights for Pender Harbour Transfer Station	\$10,000	Taxation	Approved
WildSafeBC	\$15,000	Taxation	Approved



# 2021 Budget Proposals for Regional Solid Waste [350]

Category – Other or Not currently classified

Project Name	2021 Funding	Funding Source	Status
Book Recycling at Pender Harbour Transfer Station and Sechelt Landfill	\$10,000	Taxation	Abandoned

# 2021 Budget - Other for Regional Solid Waste [350]

Project Name	2021 Funding	Funding Source	Status
Pender Harbour Transfer Station Food Waste Drop-off	\$54,000	Taxation & Tipping Fees	Deferred to 2022
WRIP	Cancelled	-	Refer to 2022