

2010 – 2014 Financial Plan

Regional Solid Waste Board
Meeting

March 18, 2010

Service Budget Review

Q & As From February 18th RSW Board Meeting

1. *How many employees are there in the service?*

CV Waste Management Centre 'site':

- 9 Full time permanent and 2 FTE casual (union)
- 1 exempt staff

Regional Solid Waste Management

- 1.0 manager of Solid Waste
- 1.0 engineering Analyst (union)
- 1.0 community Education Coordinator (union)

Portion of admin assistant, web technician, GM community services, GM public affairs and Information systems and manager of communications allocated.

Q & As From February 18th RSW Board Meeting

What is included in object code 262 - Contracts Operating?

Line item	Amount
CR WMC	\$720,000
Cortes Island WMC	\$79,296
Regional – multi-material drop off depot system <ul style="list-style-type: none">•15 - Campbell River area•16 - Comox Valley area•1 – Sayward•1 – Quadra Island•2 – Black Creek/Merville area	\$684,000
3Rs Education	\$60,000
CV & CR Compost Site Educators	\$70,000
Misc speakers, transportation, etc...	\$4,740
Total	\$1,638,036

Q & As From February 16th Committee of the Whole Meeting

1. What is the % breakdown for type of waste (i.e. industrial, residential) and by geographical location?

A breakdown /area based on % of waste generation for 2009:

Comox Valley = 37,315 tonnes

Residential = 39%

Commercial/self haul = 33%

Construction = 29%

Campbell River = 26,231 tonnes

Residential = 20%

Commercial / self haul = 63%*

Construction = 17%

* Self Haul will include construction debris from residential/mixed loads

Q & As From February 16th Committee of the Whole Meeting

1. Is there an opportunity for a transfer station near the Campbell River area?

➤ We will be looking at options for the long term for the Campbell River area as the existing landfill site will be reaching capacity in the next few years

➤ The location of this transfer station option will be considered as this site will also be servicing waste from Gold River, Sayward, Quadra and Cortes Island

Q & As From February 16th Committee of the Whole Meeting

1. What should the reserve targets be for future needs?

- These will be reviewed as part of the overall Regional Solid Waste Management Plan
- An amount will be determined to ensure adequate funds required to close existing facilities, move into engineered landfills, and to implement long range waste management strategies

Financial Plan Approval Process

- ❖ Recommended Financial Plan (by service) published online
- ❖ At January, February and March committee meetings, service participants review, consider and approve service budgets (791(4))
- ❖ At March 30, 2010 board meeting, financial plan bylaw presented for adoption (791(6))
Statutory deadline March 31st

Thank-you