

REPORT



Council

MEETING DATE: October 25, 2024

TO: Mayor and Council

CC: Rod Risling, CAO

FROM: Jim Zakall, Director of Financial Services

SUBJECT: **Highlights for the 2025 Landfill Operating Budget**

BACKGROUND

Budget presentation for the 2025 Landfill Operating Budget, highlighted changes in the budget.

OVERVIEW

Waste Management Services and Regulations Amendment Bylaw No. 1370.03, 2024 includes the following changes:

- Garbage/Recycling user fee has increased by 3% from \$191.59 to \$197.34

The tipping fees were last updated on December, 2020. In addition to updating our tipping fees to be comparable with the RDOS an additional increase of \$5.00 has been added to assist with the increase in costs for operating the landfill.

- Garbage Tags has increased from \$3.00/tag to \$4.00/tag
- Landfill Tipping Fees have increased from \$114.99 per tonne to \$125.00 per tonne to be consistent with the RDOS tipping rates of \$120.00 plus a 4.17% increase. The minimum charge has been increased from \$6.50 to \$10.00.
- Tipping fees for Yard Waste over 100kg has increased from \$60.00 to \$75.00 per tonne to be consistent with the RDOS tipping rates in neighboring municipalities. The minimum charge has been increased from \$6.50 to \$10.00.
- Compostable Waste Sales has increased from \$60.00 to \$75.00 per tonne (volumes less than 5 tonnes) and increased from \$30.00 to \$35.00 per tonne (volumes greater than 5 tonnes). The minimum charge has been increased from \$6.50 to \$10.00.
- Mattress and Box-springs have increased from \$15.00 to \$17.50.
- Liquid Waste Handling Facility Fee has increased from \$40.50 to \$42.50 per tonne.

Landfill Capital Projects:

- 2024 Capital projects carried forward to 2025 for completion
 - Solid Waste Projects
 - Landfill Design, Operations and Closure Plan Update
 - Open Face Berm Development for Waste Containment
 - Solid Waste Program

2025

- Hydrogeology and Hydrology Characterization Report \$15,000
- Curbside Collection Cart Purchases \$350,000

2028

- Solid Waste Bylaw and Rate Structure Re-Development \$25,000

TOWN OF OSOYOOS
BYLAW NO. 1370.03, 2024

*A Bylaw to amend Waste Management Services and Regulation Bylaw No.
1370, 2020*

WHEREAS Council deems it necessary and desirable to amend, Waste Management Services and Regulations Bylaw No. 1370, 2020;

NOW THEREFORE, BE IT RESOLVED THAT the Council of the Town of Osoyoos, in open meeting assembled **ENACTS AS FOLLOWS:**

1. This Bylaws may be cited as "Waste Management Services and Regulations Amendment Bylaw No. 1370.03, 2024".
2. That Schedule "A" of "Waste Management Services and Regulations Bylaw No. 1370, 2020" is deleted in its entirety and replaced with a revised Schedule "A" that is attached to, and forms a part of, this Bylaw.
3. This bylaw comes into effect on January 1, 2025.

Read a first, second and third time this day of , 2024.

Adopted this day of , 2024.

Mayor

Corporate Officer

**TOWN OF OSOYOOS
BYLAW No. 1370, 2020
SCHEDULE "A"**

Garbage Collection and Recycle Collection	\$197.34 / residential dwelling / year
Garbage Tags	\$4.00 / tag to collect up to 80 litres of garbage in one container.
Landfill Tipping Fees	\$125.00 per tonne, with a minimum charge of \$10.00, which must be paid to the designated landfill operator before exiting the facility.
Assessed Demolition and Renovation Mixed Load	\$525.00 per tonne, with a \$25.00 minimum charge.
Non-Assessed Demolition and Renovation Mixed Load	\$730.00 per tonne, with a \$50.00 minimum charge.
Construction Mixed Load	\$730.00 per tonne, with a \$50.00 minimum charge.
Controlled Waste	\$210.00 per tonne, for all items other than septic tank liquid waste, with a \$50.00 minimum charge.
Recyclable Gypsum Board	\$120.00 per tonne, with a \$10.00 minimum charge.
Tires (not oversized)	Free
Oversized Tires	\$525.00 per tonne.
Tires with Rims	\$5.00 per Tire with rim.
Yard Waste	Tipping fees are waived on Type "A" compostables and chippables under 5" for loads weighing 100 kg or less, loads over 100 kg are charged \$75.00 per tonne for the portion of the load over weight, with a \$10.00 minimum charge.
Compostable Waste Sales	\$75.00 per tonne (volumes less than 5 tonnes) and \$35.00 per tonne (volumes greater than 5 tonnes) as measured by weight on the scale provided at the site by the Town of Osoyoos with a minimum charge of \$10.00.
Prepaid Landfill Tipping Fees	Persons may prepay tipping fees by depositing an amount of not less than \$200.00 with the Town of Osoyoos.
Appliance Charge at Landfill	\$15.00 per appliance containing Freon.
Mattresses & Box-springs	\$17.50 per mattress of any size and \$17.50 per box-spring of any size.

Liquid Waste Handling Facility Fee	\$42.50 per tonne.
Depositing of Recyclable Waste	Fee for depositing loads containing more than 1% Recyclable or Compostable Waste in non-compliance areas: \$10.00 or double the normal Landfill Tipping Fees.
Non adherence to Section 6(f)	\$10.00 or double the normal Landfill Tipping Fees for loads not adequately covered and secured, whichever is greater.

LANDFILL



For Period Ending 30-Sep-2024

	2025 BUDGET	2024 BUDGET	BUDGET VARIANCE \$	BUDGET VARIANCE %	2024 ACTUAL	2023 ACTUAL
GENERAL OPERATING FUND						
REVENUES						
SOLID WASTE MANAGEMENT						
1-1-114-000 REVENUE - RESIDENTIAL REFUSE COLLEC	-412,000	-393,300	-18,700.00	4.75	-400,019.62	-375,346.18
1-1-114-001 REVENUE - LANDFILL TIPPING FEES	-595,000	-570,000	-25,000.00	4.39	-492,036.84	-551,168.89
1-1-114-002 REVENUE - LANDFILL SEPTAGE FEES	-130,000	-130,000	0.00	0.00	-65,838.00	-107,789.00
1-1-114-005 REVENUE - MMBC	-97,000	-79,500	-17,500.00	22.01	-65,203.70	-93,967.84
Total SOLID WASTE MANAGEMENT	-1,234,000	-1,172,800	-61,200.00	5.22	-1,023,098.16	-1,128,271.91
Total REVENUES	-1,234,000	-1,172,800	-61,200.00	5.22	-1,023,098.16	-1,128,271.91
EXPENSES						
ENVIRON. HEALTH - GARBAGE						
1-2-258-000 LANDFILL - SITE MAINTENANCE MATERIALS	43,000	42,030	970.00	2.31	69,828.15	64,780.22
1-2-258-001 REFUSE - LANDFILL CONTRACTOR	456,000	474,830	-18,830.00	-3.97	354,786.76	421,966.69
1-2-258-002 REFUSE - COLLECTION CONTRACTOR	330,000	349,170	-19,170.00	-5.49	190,423.99	279,247.16
1-2-258-003 RECYCLING PROGRAM	194,000	193,640	360.00	0.19	154,768.18	193,616.54
1-2-258-004 LANDFILL - ENGINEERING	20,000	20,000	0.00	0.00	0.00	0.00
1-2-258-006 LANDFILL - POST CLOSURE	35,000	35,000	0.00	0.00	0.00	0.00
1-2-258-500 LANDFILL - SITE MAINTENANCE WAGES	100,000	144,270	-44,270.00	-30.69	51,622.98	67,764.64
Total ENVIRON. HEALTH - GARBAGE	1,178,000	1,258,940	-80,940.00	-6.43	821,430.06	1,027,375.25
Total EXPENSES	1,178,000	1,258,940	-80,940.00	-6.43	821,430.06	1,027,375.25
Total GENERAL OPERATING FUND	-56,000	86,140	-142,140.00	-165.01	-201,668.10	-100,896.66
Total Surplus (-)/Deficit	-56,000	86,140	-142,140.00	-165.01	-201,668.10	-100,896.66

REPORT



Council

MEETING DATE: October 25, 2024

TO: Mayor and Council

CC: Rod Risling, CAO

FROM: Jim Zakall, Director of Financial Services

SUBJECT: **2024 Projects carried forward to 2025 for completion – Landfill**

BACKGROUND

To report to Council on the projects being carried forward that were approved in 2024 under Financial Plan Bylaw 1386.01

OVERVIEW

The projects carried forward for the Landfill are:

	Budget
Solid Waste Projects	
Landfill Design, Operations and Closure Plan Update	\$40,000
Open Face Berm Development for Waste Containment	\$260,000
Solid Waste Program	\$40,000

All noted projects can be found in the 2024 budget document. Carry forward balances will be adjusted by actual funds spent to date by December 31, 2024.

**Town of Osoyoos
5 Year Capital/Project Plan
For the years 2025-2029**

25-Oct-24

Landfill Capital Projects

Director Responsible for Report	Project Description	2025	2026	2027	2028	2029
	L1;L4;L5 Solid Waste Projects (2024 CF)	340,000				
	L3 Hydrogeology and Hydrology Characterization Report	15,000				
	Curbside Collection/Carts	350,000				
	Solid Waste Bylaw and Rate Structure Re-development				25,000	
	Totals	705,000	0	0	25,000	0

Source of funding

	Amount	Operating	GRANTS	BORROWING	RESERVES	D.C.C.'s	OTHER	TOTAL
2025	705,000	15,000	0	0	690,000	0	0	705,000
2026	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0
2028	25,000	25,000	0	0	0	0	0	25,000
2029	0	0	0	0	0	0	0	0
Totals	730,000	40,000	0	0	690,000	0	0	730,000

Projects Carried forward



Project L3: Hydrogeology and Hydrology Characterization Report

Priority: High

Type: Operations Review

Trigger: Regulatory Requirement

Location Map



Issue

A hydrogeology and hydrology characterization report is required as part of the BC Landfill Criteria Section 10.1 and Section 4.1 of Operational Certificate No. MR15273.

Scope

The proposed work program is to compile and interpret existing background information and water level / water quality data, assess the adequacy of the current groundwater monitoring program and assess the effect the landfilling activity is having on groundwater. The assessment will also address in at least a cursory way, impacts from the hauled liquid waste disposal and composting operations that occur on the property, as the monitoring well network at the site is likely to be registering the effects of those activities as well. The scope of work includes:

- 1) Obtain and review background information on the Landfill operations and groundwater monitoring system for Osoyoos.
- 2) Complete a brief site visit to view the monitoring well sites, the locations of the hauled liquid waste receiving basins and active landfilling and composting areas. Review sampling procedures employed by the Town when collecting water samples from the monitoring wells.
- 3) Review available information on area geology and hydrogeology, including aquifer mapping, data from provincial groundwater observation wells in the area, and well logs for reported water wells in the area.



- 4) Compile the water level and water quality data from annual monitoring reports and create time series plots for water levels and key indicators of landfill leachate influence in groundwater such as nitrate, phosphorous, chloride, sodium and conductivity.
- 5) Develop geological cross-sections through the area to ascertain aquifer geometry, whether the monitoring wells are in the same or different aquifers, and to help explain any differences observed in water quality data from well to well.
- 6) Using existing water level data and accurate Monitoring Well elevations, generate groundwater contours to determine the direction of groundwater flow and slope of the water table or piezometric surface.
- 7) Prepare a hydrogeological report with the results of our assessment.

The report produced for this project will be signed and sealed by a Professional Hydrogeologist licensed to practice with Engineers and Geoscientists B.C.

Time Frame

Work can be completed within 3-4 months of budget approval.

Cost Estimate

DESCRIPTION	TOTAL PAYMENT
Total Fees	\$15,000

REPORT



Capital Budget Project

PROJECT YEAR:	2025
PROJECT CARRY-OVER	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
PROJECT NAME:	Curbside Collection Carts
GRANT FUNDED:	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Pending <input type="checkbox"/> \$
PROJECT COSTS:	\$ 350,000.00
BUSINESS PLAN NO.:	
TO:	Mayor and Council
CC:	Rod Risling, CAO
FROM:	Jim Zakall, Director of Financial Services

PROJECT DESCRIPTION (What is to be completed)

Purchase curbside collection carts.

PURPOSE/GOALS (Why do we need this project)

Council discussed curbside collection carts at the February 27, 2024 Committee of the Whole meeting and passed the following resolution at the March 12, 2024 Council meeting:

That Council moves forward to a fully automated curbside collection program and commits to funding a cart program for the community. The cart program will have an initial investment of \$350,000.00 in 2025 and an ongoing operating cost of \$45,000.00 per year starting in 2026 for cart repair/replacement and renewal; AND that the current Five-Year Financial Plan be amended to reflect the budget commitments.

A regional approach to the curbside collection program was taken to optimize the selection process and provide the most cost-effective curbside collection to property owners. The curbside collection program will improve service levels as residents will be provided with two additional bins, (waste and yard waste). The bins will be able to accommodate the "full automation" system which has been adopted by most municipalities as contract providers are shifting away from non-automated collection to improve safety and work conditions for their operators.

ESTIMATED TIME FRAME FOR COMPLETION

Fourth Quarter 2025.

PROJECT IMPLEMENTATION (How will it be completed – Internally/Consultant/Contractor. | Identify known funding impacts/status report if carry-over project.)

Will work with the RDOS to get the best value for purchasing the curbside collection carts.

PUBLIC CONSULTATION (Will this be required)

N/A

POTENTIAL IMPACTS IF PROJECT NOT APPROVED