

2008 Programs and Priorities



Waste Management Committee



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Outline

- **Scope**
- **Key Initiatives & Sustainability Plan**
- **2008 Program Priorities**
 - Strategic
 - Operational
- **Longer Range Priorities**
- **Conclusions and Direction**



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Scope/Programs

Solid Waste

- **Solid Waste Planning**
- **Solid Waste Operations**
- **Solid Waste Capital**



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Key Initiatives & Sustainability Plan

- **Complete Solid Waste Management Plan and submit to Ministry of Environment.**
- **Issue RFP for waste-to-energy and resource recovery.**
- **Minimize use of landfills.**



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Solid Waste - Planning

2008 Priorities

- **Development of strategies and actions for the Zero Waste Challenge.**
- **Establish a replacement for the Cache Creek Landfill.**

2007 Budget	2008 Budget	Change
\$2,202,325	\$2,777,813	\$575,488



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Solid Waste - Operations

2008 Priorities

- Provincial approval of Coquitlam Landfill Closure Plan.
- Renew Waste-to-Energy Facility steam sales agreement.
- Waste-to-Energy Facility seismic assessment.
- Weigh-scale system software replacement.

2007 Budget	2008 Budget	Change
\$79,346,443	\$92,340,634	\$12,994,191



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Solid Waste - Capital

2008 Priorities

- Cache Creek Landfill Replacement
- North Shore Transfer Station Expansion – Design.
- Matsqui Transfer Station Expansion Design.
- Waste-to-Energy Facility upgrades.

2007 Budget	2008 Budget	Change
\$3,400,000	\$15,100,000	\$11,700,000



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Longer Range Priorities

Solid Waste

- **Solid Waste Management Plan approval and implementation.**
- **Regional transfer station system long term plan.**



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2008 Proposed Budget \$ Impact per Household

<i>Function</i>	<i>Projection</i>	<i>Proposed</i>
Liquid Waste	\$154	\$152
Water	169	166
Solid Waste	65	65
Regional	37	35
TOTAL	\$425	\$418

Program Planning & Budgeting: a multi-phased process

- **July – August: Program Plans and Budget Dev**
- **August: Administrative Review**
- **October: Committee Review of Programs**
- **October/November:**
 - Public/Municipal Consultations

We are here 

- Finance Committee
- Board Budget Workshop
- **November 30th: Board Sets Budget**