



**REPORT TO ENVIRONMENTAL SERVICES COMMITTEE  
MEETING OF WEDNESDAY, JUNE 21, 2023**

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**SUBJECT**     **Amendment to Environmental Resource Management Capital Plan**

**ISSUE SUMMARY**

To seek an amendment to Environmental Resource Management's (ERM) 2023 capital budget.

**BACKGROUND**

Recent developments require an amendment to ERM's capital budget, as follows:

**Beneficial Use Area:** On May 10, 2023, the CRD Board directed staff to amend both the Hartland Landfill Tipping Fee bylaw and Ticket Information Authorization bylaw with the amendments coming into effect on January 1, 2024. Changes include classifying wood waste, carpet, and asphalt shingles as mandatory recyclable materials, but there is currently no area available for accepting and processing these products. An area on Phase 1 of the landfill is the only available location within Hartland Landfill that can be prepared for this purpose, which will require the relocation of soil, aggregates, boulders, clean wood and various gas wells/pipes. Capital funds to repurpose this area are not included in the 2023 ERM capital plan.

**Biosolids Mixing Area:** The CRD's short-term contingency plan for managing biosolids involves incorporating the material into an approved cover system at Hartland Landfill when the primary option of shipping to the cement kiln is not available. The CRD Board recently approved an additional contingency option of non-agricultural land application to address short-term management challenges. These contingency plans require mixing of the biosolids with one or more elements, such as sand and wood chips, to meet the design specifications. The current biosolids mixing area at the Hartland landfill is located at the top of Cell 3 adjacent to the current location for landfilling municipal solid waste. This active solid waste area is advancing toward the biosolids mixing area and with the need to maintain controlled waste trenches, the current mixing area will be required for solid waste in the coming months. To ensure the landfill has a place to mix biosolids, a small section of Phase 1 of the landfill has been identified as an area that can be developed to manage the biosolids. A leachate liner and capture system will need to be installed in this location to ensure environmental requirements are met. Capital funding for this work is not included in the 2023 ERM capital plan.

**Hartland North Scale Software and Hardware Installation.** A capital project, ERM New Scale Software, was approved in 2022 that involved the installation of the software platform required to automate the new north scale for future operations. The original conceptual estimate was prepared in 2020 and was based on assumptions that hardware requirements would be minimal. Inflationary pressures, as well as development of the detailed design, have resulted in additional funds being required to ensure the north scale is fully operational by the time commercial traffic shifts to the north access road.

**ALTERNATIVES**

*Alternative 1*

The Environmental Services Committee recommends to the Capital Regional District Board: That the following capital items be approved: \$300,000 for a new project to create a Beneficial Use Processing Area; \$200,000 for a new project to create a Biosolids Mixing Area; and an increase of \$400,000 to the existing capital project New Scale Software to account for additional IT costs associated with the north scale.

*Alternative 2*

That staff be directed to evaluate additional options.

**IMPLICATIONS**

*Financial Implications*

Amending the 2023 ERM capital budget to add a new capital project “Beneficial Use Processing Area” at a cost of \$300,000, adding a new capital project “Biosolids Mixing Area” at a cost of \$200,000, and increasing the existing project “ERM New Scale Software” from \$200,000 to \$600,000, will increase the ERM capital budget by \$900,000, which will be funded from the ERM Capital Fund. The remaining balance of the uncommitted ERM Capital Fund will be approximately \$1,025,000.00.

**CONCLUSION**

Developments involving the Hartland landfill have resulted in the need to create a new Beneficial Use Processing Area, a new Biosolids Mixing Area and increased costs to the existing project “ERM New Scale Software” for additional IT costs needed to complete the North Scale project. Approval of these additional funds will enable staff to prepare the site by the time the new tipping fee bylaw is in place, create a dedicated area for mixing of biosolids to allow regular landfilling activities to continue as planned in cell 3, and have the north scale operational in time for commercial traffic moving to the north entrance by late 2024.

**RECOMMENDATION**

The Environmental Services Committee recommends to the Capital Regional District Board: That the following capital items be approved: \$300,000 for a new project to create a Beneficial Use Processing Area; \$200,000 for a new project to create a Biosolids Mixing Area; and an increase of \$400,000 to the existing capital project New Scale Software to account for additional IT costs associated with the north scale.

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