

DATE: November 23, 2020

FILE: 5360-20/Comox Valley

TO: Chair and Directors
Comox Strathcona Waste Management Board

Supported by Russell Dyson
Chief Administrative Officer

FROM: Russell Dyson
Chief Administrative Officer

R. Dyson

**RE: Comox Valley Waste Management Centre Recycling Depot Improvements
Budget Amendment**

Purpose

To provide the Comox Strathcona Waste Management (CSWM) Board (Board) with an update on the Comox Valley Waste Management Centre (CVWMC) recycling depot improvements project and to put forward a budget amendment to the 2020 – 2024 Financial Plan, in order to complete the project.

Recommendation from the Chief Administrative Officer:

THAT the 2020 – 2024 Financial Plan and capital expenditure program for the Comox Strathcona Waste Management service, functions 391 - 393, be amended by increasing solid waste infrastructure expenditures in 2020 for the Comox Valley Waste Management Centre recycling depot improvements project (#1079) by \$145,000;

AND THAT the project be funded by an equivalent increase in the transfer from the capital works reserve for the service.

Executive Summary

The CVWMC recycling depot is currently undergoing a major improvement to enhance traffic flows, improve customer and staff safety and provide easy access to enhanced recycling. Project construction began in the fall of 2019.

- Key parts of the project that have been completed include:
 - Engineering design and construction testing;
 - Paving and drainage;
 - Concrete slabs for the cardboard recycling bins;
 - Street lighting; and
 - Lock block bin wall for the public to drop of recyclables.
- The remaining components to be completed are:
 - The product stewardship building;
 - Installation of railings along the lock block wall;
 - Complete the remaining paving.
- Additional funding is required as a result of rising construction costs and the need to increase the size of the building for the collection of the product stewardship recyclables.

In order to complete the project a budget amendment of \$145,000 is needed for construction engineering.

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Concurrence:

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Background/Current Situation

The CVWMC recycling depot improvement project began construction in fall 2019 with a goal to create a facility that is more user friendly for the public and to improve operational efficiencies. As an additional benefit the project will improve public safety with increased lighting and proper traffic flow. Another important aspect of the project is the addition of a building to allow for the collection of product stewardship items for recycling, and to accommodate the increased volume of customers at the facility.

A different project scope was considered for the original budget of \$455,000 when the project was first planned in 2015. A building was not part of the original scope, however, is now necessary as programs such as Recycle BC require that the collections bags are stored indoors out of the elements. In addition, the project has allowed for the development of a dedicated recycling area for items that are not subjected to a tipping fee. This will improved traffic flow throughout the facility and reduce wait times at the scale.

The change in scope and the escalation in construction costs have resulted in the requirement for additional funds in order to complete the project. The funds will allow for the construction of a larger building complete with a loading bay for the recycling collection bags. The increased space is necessary for the collection of product stewardship items and enables future growth for the collection of new items.

Policy Analysis

Amendments to the 2020 – 2024 Financial Plan are approved by CSWM Board resolution during the year and compiled into a financial plan amendment bylaw to be adopted by the Comox Valley Regional District Board later in the year.

Options

1. Do not amended the budget of the project.
2. Amend the project budget by increasing capital expenditures.

As result of the requirement for a building to be added to the project scope, increased construction costs and the steady increase of traffic at the facility a budget amendment is required in order to complete the project and realize the significant benefits of the improved recycling area. As such, only Option 2 above is recommended.

Financial Factors

The original budget in 2015 was \$455,000 and had considered the utilization of roll off bins for the majority of the collection of recyclables and did not include a building. The proposed overall budget

for the project is now \$600,000, with \$370,190 currently approved in the 2020 – 2024 Financial Plan for 2020, and includes a building which will be an improvement for the public and allow for the collection of additional items for recycling.

Additional costs to complete the project are estimated at \$145,000 and will be provided by increasing the budget for capital expenditures in 2020 to be funded by a corresponding further transfer from the capital works reserve for the service.

Interdepartmental Involvement

This project is being led by the Engineering Services with support from Financial Services for administration of the budget amendment.