



BUSINESS PLAN

2016-2021

ERWMS)

The following is a five (5) year business plan for the Evergreen Regional Waste Management Services Commission (ERWMSC).

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INTRODUCTION

ERWMSC PARTNERS

County of St. Paul No. 19,
Town of St. Paul,
Smoky Lake County,
Town of Smoky Lake,
Town of Elk Point,
Village of Waskatenau,
Village of Vilna.

ACKNOWLEDGEMENTS

Thank you to all participating Municipal Councils of the partnering municipalities, Commission Board Representatives and Alternates, Administration, Evergreen Site staff, and Experts who were involved in the surveys, interviews and facilitated Business Plan meetings. Their generous contributions and diligent effort towards aligning as Partners to develop this Evergreen Regional Waste Management Services Commission Business Plan were appreciated.

CONTRIBUTING TEAM TO THIS ERWMSC BUSINESS PLAN

Sheila Kitz, CAO County of St. Paul

Ramona Arnett, Former Commission Manager

Dennis Bergheim, Director of Environmental & Emergency Services, County of St. Paul

Steve Upham, Chair ERWMSC, County of St. Paul

Maxine Fodness, Alternate, County of St. Paul

Ken Kwiatkowski, Representative Town of St. Paul

Glenn Anderson, Mayor Town of St. Paul

Don Padlesky, Alternate Town of St. Paul

Dareld Cholak, Representative and Vice Chair, Smoky Lake County

Ron Bobocel, Alternate Smoky Lake County

Dave Franchuk, Manager of Water & Waste, Smoky Lake County

Ernest Brousseau, Representative Town of Smoky Lake

Randy Mykitiuk, Alternate Town Smoky Lake

Debra McQuinn, Representative Town of Elk Point

Karen Melanson, Representative Village of Waskatenau

Roy Krahulec, Alternate Village of Waskatenau

Frank Barry, Representative Village of Vilna

The County of St. Paul applied for an Alberta Community Partnership Grant on behalf of the seven municipalities that are members of the Commission in order to complete this business plan. As such, the County of St. Paul is the managing partner for the grant process.

OVERVIEW OF EVERGREEN WASTE MANAGEMENT SERVICES COMMISSION

The Landfill opened in 2005. The Evergreen Regional Waste Management Services Commission (ERWMSC) was established in 2000 and in operation since 2006. The ERWMSC approval was granted December 30, 2008 by Alberta Environment and expires December 29, 2018. ERWMSC is made up of seven Municipalities including: County of St. Paul #19, Town of St. Paul, Smoky Lake County, Town of Smoky Lake, Town of Elk Point, Village of Vilna and the Village of Waskatenau. These Municipalities represent a population base of approximately 17,000 residents.

ERWMSC landfill opened to the public in January, of 2005. Evergreen is a Class 2 Landfill. Evergreen Regional Waste Management Services Commission currently has four full time employees. These are the Commission Manager, Site Operator, Transfer Station Operator, and a Scales Operator/Bookkeeper. Three of the current employees on site are certified landfill Operators.

STAFFING REQUIREMENTS

- Commission Manager
- Site Operator
- Staff (as required)

ERWMSC Technical Experts

- Engineer: Al McCann, Omni-McCann Consultants Ltd.
- Historical Expert: Dennis Bergheim, Director of Environmental & Emergency Services, County of St. Paul No. 19

ADMINISTRATIVE STAFF OF ERWMSC



*Sheila Kitz, CAO
County of St. Paul*

Sheila Kitz, Chief Administrative Officer for the County of St. Paul No. 19 since 2009, in this role with 100 staff, she oversees the County's full slate of services to approximately 6200 residents and answers to a 7-member Council. In addition to her role as CAO, Sheila is assisting Evergreen Regional Waste Management Services Commission with their Business Plan.

Sheila has 27 years plus, of work experience in Administration and Finance. She has been in Municipal Government in the capacity of Administration Officer roles for over 16 years including previous work with the County of Two Hills, Town of Two Hills and Town of Vegreville. Prior to Municipal Government she worked 10 years in finance with Health Care.

Sheila is very active in her community; she is a Rotarian and she has served on many Boards and Committees in her community. She has held many executive positions in Minor Hockey, Playschool, and Staff Associations when her children were involved. Sheila is very community minded and gives generously of her time where she works and lives. She currently is the Secretary for the Vegreville Junior B Hockey Team.

Sheila has been assisting the Board of ERWMSC and Management staff with Administrative tasks and budget advice over the last couple of years.



Dennis Bergheim, Director of Environmental Services, County of St. Paul

Dennis Bergheim currently works for the County of St. Paul as their Director of Environmental Services. Dennis was very involved with ERWMSC since the inception of the Facility. He served as Manager of the ERWMSC for 14 years. As a long-time resident of St. Paul, he has faithfully worked with the County of St. Paul for the past 36 years managing the following departments: Planning and Development, Agriculture services, Waste Management, and Emergency Management.

As a longstanding contributor to the community, he was involved with minor hockey for 14 years, as well as other local sports teams and clubs.

Dennis served on numerous local and Provincial committees such as:

- President past of the Association of Alberta Agricultural Fieldmen, 2 years as President and 5 years on the Executive
- Council member of the Alberta Environmental Sustainable Agriculture program (7 years).
- Alberta Provincial Municipal Waste Facility, Appointed Board Member (5 years).

Dennis has a keen interest and commitment to finding innovative solutions to manage waste, and given his knowledge and experience with the ERWMSC site, he is the Historian. He has been involved since day one in planning, through the development, implementation and then management of the Evergreen site.



Ramona Arnett- ERWMSC Manager of Landfill (until Oct 2016)

Ramona Arnett grew up in the County of St. Paul #19. She was with Evergreen Regional Landfill since it opened, January 2, 2005. Ramona being very knowledgeable on the landfill operations, through her time at Evergreen has held every position on the site. She became the Commission Manager of the Evergreen Regional Landfill Site in 2012.

In her role of Commission Manager, Ramona oversaw the Staff and ensured effective handling of all waste. Ramona has taken extensive training, and was well versed and informed on all rules and regulations, and best practices of Landfill Management.

Ramona has a deep passion for preservation of the environment, responsible waste management, customer and community relations, and, was committed to seeking innovative ways to improve landfill operations and waste management within the region for the sake of the community, the residents and future generations.

ERWMSC SITE BACKGROUND

In the mid-1990s, Alberta Environment took over stewardship and authority of waste control and management from Alberta Health. This decision was made in part to better manage the growing number of landfills and waste transfer stations across the province. At this point, there were minimal, unclear regulations governing these facilities and most of them existed in the absence of permits or authorization from a higher authority.

This effort to enhance waste control practices in Alberta provoked the current Evergreen Regional Waste Management Services Commission (ERWMSC) membership consisting of seven municipalities and a population of approximately 17,000 to form a Landfill Committee that would review the options for handling and disposing municipal solid waste in 1997.

The Committee elected to pursue and fund a waste management study to review existing systems, develop waste management strategies, and identify a location and design a regional landfill facility. This study was completed by Omni-McCann Consultants Ltd. Their recommendations were to form a waste management commission, enter into a cost-sharing agreement with the seven participating municipalities and to submit an application for funding to Alberta Environment.

In July 1999, the committee made a formal request to the Minister of Municipal Affairs to establish a commission, which was approved to establish the ERWMSC in early 2000. In October 1999, an application for grant funding was submitted, which was approved in late 2000 on a 75/25 basis, with the provincial government picking up the larger portion.

The Commission undertook two key initiatives: \$3,500,000 was dedicated to properly developing the existing waste transfer stations in the region and \$3,000,000 was dedicated to the construction of the Evergreen Landfill facility. The total grant payable to the Commission from the Province was \$5,000,000.

As the Commission searched various potential locations, they were met with significant resistance from the public. The pursuit of a proposed site just south of the Town of St. Paul was discontinued after public consultations. A second location was proposed south of the Hamlet of Lafond and this is where Evergreen was eventually located. An exchange of land occurred with the St. Paul Grazing Reserve to placate neighbouring residents by locating the landfill further away from their adjacent properties.

On January 3rd, 2005, the Evergreen Regional Landfill opened to the public and took in approximately 9,000 tonnes of municipal solid waste in its first year of operation and approximately 9,400 tonnes in its second year. The tonnage exceeded initial expectations and accelerated the Commission's plans by requiring a second cell to be constructed in 2007 at a cost of \$850,000 with no grant funding.

When it became clear that the Landfill would be crossing the 10,000 tonne threshold, the Commission was required to apply to become an approved facility. This is significant because registered landfills, those accepting less than 10,000 tonnes, have a lower set of standards imposed on them than approved facilities. As well, the Commission was required to seek a Ministerial Approval to accept more waste (2,500 tonnes) from outside the Commission membership as this was a limit set out in the original Ministerial Order. Alberta Environment requested some detailed studies that cost the Commission \$90,000 in an effort to gather more information. The approval was finally issued in December 2008.

The approval triggered a lengthy appeal process whereby the Evergreen Landfill was subjected to a substantial amount of scrutiny. The Commission attended mediation with the complainants to no avail. The appeal process lasted nearly two years before a decision was finally reached in September 2010. The Environmental Appeal Board required the Commission to put additional measures in place to appease residents including a strategy to manage surface water runoff. The appeal cost the Commission nearly \$500,000 in legal fees.

There were several important developments that occurred while the appeal process played out. In 2009, the Commission was able to secure a contract with the Beaver River Regional Waste Management Commission to bring in additional tonnage. Between 2008 and 2010, Evergreen's tonnage increased from approximately 11,000 tonnes to 30,000 tonnes. The increase in tonnage forced the Commission to once again expedite cell construction with two new cells built in 2009 at a cost of \$1,500,000 to the Commission.

It is also noteworthy that since the Commission's inception the County of St. Paul provided two employees, a manager and a bookkeeper, to the Commission at a reduced rate of \$80,000 annually. The substantial increase in tonnage and workload made it very difficult for these two employees to keep up with their County and Evergreen-related duties. In late 2011, the two County employees' stopped providing services to Evergreen and a full time manager and bookkeeper were hired at Evergreen. Staff was also increased at this time to handle the increased tonnage, so the Commission experienced increased labour costs.

Despite the increased tonnage, the legal costs of the appeal, construction costs of two new cells, and increased labour costs all cut into Evergreen's finances resulting in a deficit in 2011. A decision was made to requisition the membership as well as the Beaver River Regional Waste Management Commission. Beaver River was frustrated by this decision and began looking around at other landfills as an alternative to coming to Evergreen. Ultimately in 2012, Beaver River chose to take their business elsewhere. This resulted in a 50% loss of volume to the Evergreen Commission from a peak of 30,000 tonnes in 2010 down to 15,000 tonnes in 2013 following Beaver River's exit.

The Commission was also dogged by the challenge of managing its leachate. This challenge is exacerbated every time a new cell is constructed. When a new cell is built, it has very low permeability because there is nothing to soak up the leachate. This puts significant strain on

leachate management because any rain or snow entering a new cell is considered leachate and the regulations are quite stringent. There is no allowance for leachate in excess of 0.3 meters above the low end of the liner. There are substantial costs to disposing and trucking leachate and this created another significant burden on the Commission's financial resources. In 2014, following the construction of a new cell, the Commission's leachate disposal costs exceeded \$320,000.

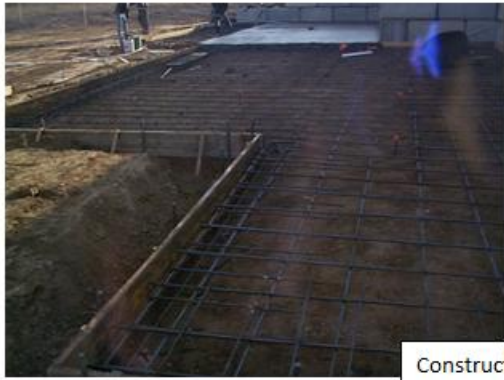
Also in 2014, the Town of St. Paul provided notice to the Commission that they would be leaving the Commission in June 2015. The Town raised several concerns relating to the Commission's deficit and requisitioning practices.

In an effort to resolve the Town's concerns, the County of St. Paul, on behalf of the Commission membership, applied for a Mediation and Cooperative Processes Grant in the amount of \$66,500 to aid the Commission in charting a path forward. Two consultants were hired in 2015 to carry out the mediation process, which remains ongoing. The Town of St. Paul through the facilitation has confirmed their commitment to remain a member of the Commission. All Municipalities are collaborating on decisions related to the present and future operations and how to effectively move forward with the project, working in consensus to ensure effective ongoing waste management for the residents of the region.

LOCATION

West of Section 16, Township 56, Range 10, West of the 4th Meridian being held in connection with the Evergreen Regional Landfill (W16-56-10-W4th).

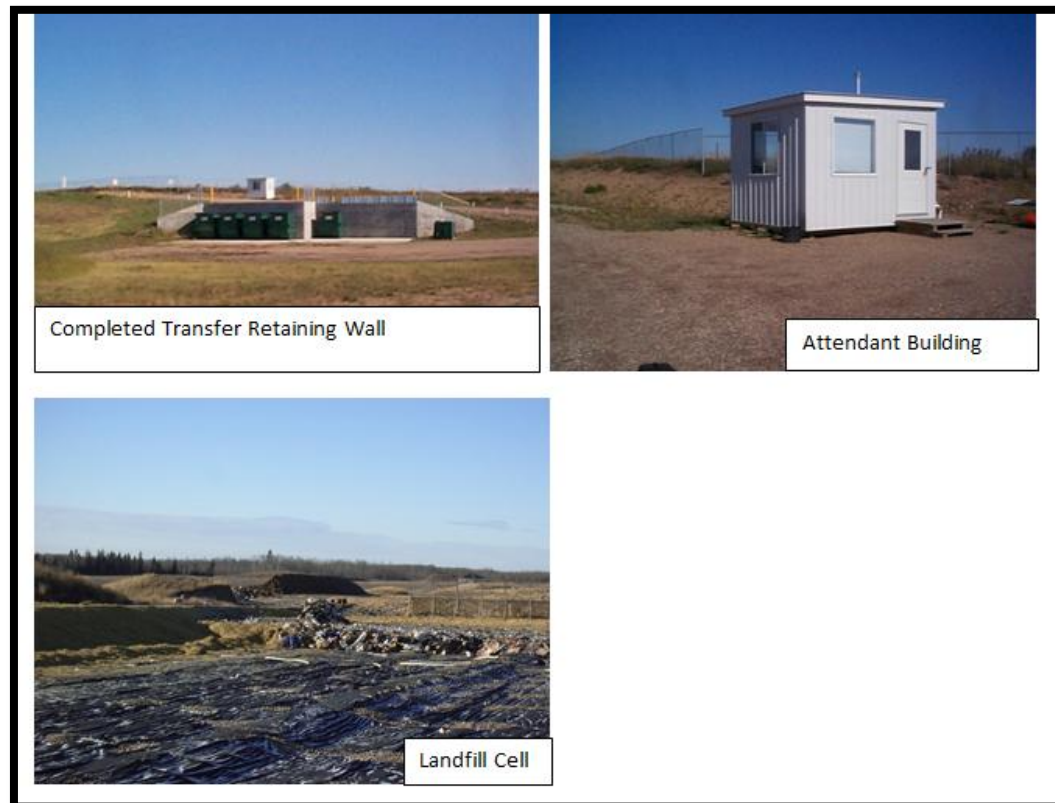
The following is a pictorial view of the site from development to current operations, along with some of the people involved along the way.



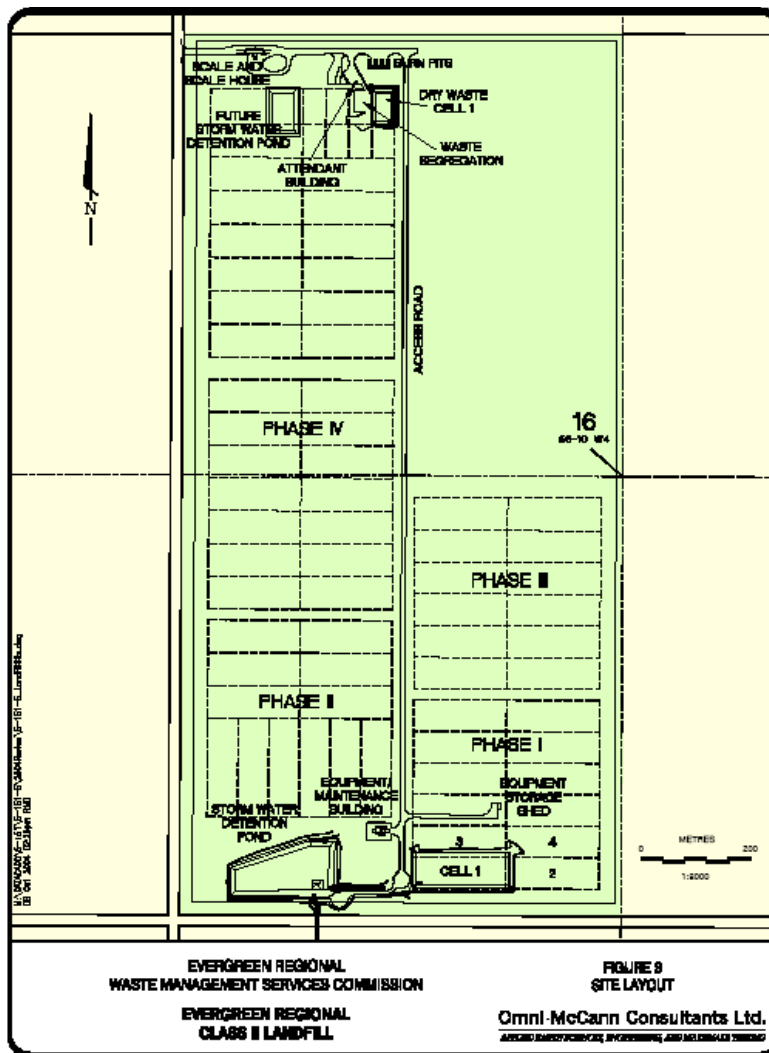
Construction of Retaining Wall



Development of Transfer Station



GRAPHIC OVERVIEW OF ERWMSC



The ERWMSC has been engineered and approved as a Class 2 clay-lined facility with a leachate collection system.

The cell floor is designed for leachate to collect in one corner of the cell.

Monitoring programs monitor the surface water, ground water and leachate on an annual basis.

GOVERNANCE

Evergreen Regional Waste Management Services Commission is governed by a Commission consisting of two elected officials from each of the partnering municipalities. The individual partnering Municipal Councils appoint the Representatives from their Council to represent their municipality. Each Council appoints a Designate, and an Alternate. The Representatives length of term on the Commission is usually based upon their term as an elected official on council. Some municipalities appoint their Representatives annually.

Each municipality has only one vote; the Alternate and Designate are both at the table to discuss the issues, together the two Representatives decide how to vote for their Municipality.

The Designate is the one who votes, unless the Designate is not present, then the Alternate votes.

The Commission Representatives have a fiduciary responsibility to the ERWMSB business and accordingly each must make decisions in the best interests of the ERWMSB business and operations as a Commission Board Representative.

The Commission Board sets policy and makes all budget decisions. The Commission Board is responsible for creating and holding up the Mission, Vision and Core Values. The Commission Board approves capital expenditures item by item according to the budget. The Board provides direction to the Commission Manager.

The Commission Manager's responsibility is to manage the daily operations of ERWMSB and report to the Commission Board. All capital expenditures must be Board approved and the Commission Manager can only spend funds approved by the Board.

ERWMSB VISION, MISSION AND VALUES

Vision

- Managing today's waste for tomorrow's future.

Mission

- Evergreen provides environmentally sustainable and effective waste management services for north eastern Alberta.

Values

- **P**ride in our region through municipal collaboration
- **R**egionally focussed commitment to community needs
- **I**nnovative and resourceful partnership
- **C**ost effective quality service
- **E**nvironmental stewardship

SITE OPERATIONS AND MANAGEMENT

The site Operations Plan consists of:

- Waste acceptance
- Operational procedures
- Emergency response
- Environmental monitoring programs

The site Record Keeping consists of:

- Waste handling
- Current design and operations plan
- Annual ground water monitoring and all annual reports
- Landfill gas monitoring if required
- Surface water control and monitoring
- Analysis of run on and run off storm water control pond

Leachate Control Management requires:

- All leachate levels be routinely measured and leachate levels constantly monitored and pumped out, and appropriately disposed of as required by regulations.

ACCEPTED WASTE

The following categories of waste have clearly designated areas within the landfill:

Type of Waste	Location of Designated Area
Anti-Freeze	Shed at Transfer Station
Batteries	In gray box in Transfer station
Clean Sub Soil	Cell
Clean Wood	Dry pit or burn pit
E Waste	On pellets at Transfer Station
Household Hazardous Waste	Orange bin at Transfer Station
Municipal Solid Waste	Cell
Oil and Oil Products	In shed at Transfer Station
Paint & Solvent Storage	Blue bins at Transfer Station

Pesticide Containers	Shed at Transfer station
Scrap Metal	Transfer station
Tires	Tire Marshaling area at Transfer station
White metals with Freon	In a row by metal pile at Transfer station
Asbestos	Cell (subject to provincial approvals)
Hydrocarbon Contaminated Soil	Cell (subject to provincial approvals)

- Auto batteries
- Cardboard
- E-Waste T. V.'s, computers, keyboards, printers
- Oil Containers, and filters
- Paint
- Pesticide containers
- Propane Bottles
- Tires
- Used oil
- All metals

NON-ACCEPTED WASTE

- Hazardous waste
- Human waste/Sewage
- Liquid wastes of any kind
- Medical Waste

NICHE SERVICES AT ERWMSC

Asbestos: In order to accept and handle asbestos, the site employees must hold specialized certification and adhere to the 'Guidelines for the Disposal of Asbestos Waste' from Alberta Environment and Occupational Health and Safety.

BUSINESS LOCATION AND TRANSFER STATIONS

Transfer Stations (as of July 2016) include:

- Ashmont
- Bellis
- ERWMSC site
- Mallaig
- Smoky Lake
- Spedden
- St Edouard
- St Lina
- St Paul Town/County
- Town of Elk Point
- Vilna/Smoky Lake County
- Vincent Lake
- Waskateneau/Smoky Lake County
- Whitney Lake
- ERWMSC Site/County of St. Paul
- Numerous Level 4 Bin Sites throughout the Region

ACCOMPLISHMENTS

The ERWMSC has identified a number of accomplishments, which include:

- A state of the art, fully compliant permitted Class 2 Landfill
- Certified staff on site
- September 2016, Ramona Arnett, Commission Manager and Paul Poulin, Site Operator were recognized by the Edmonton Waste Management Centre of Excellence (EWMCE) for their interest and diligence in finding and implementing best practice solutions for 'Worker and Site Safety' in handling Asbestos Waste
- ERWMSC's policy and procedure developed for handling Asbestos was recognized by the province and has been adopted provincially
- The seven Municipalities in the region have aligned and are working together in a collaborative partnering arrangement to collectively make decisions in the interests of all the Partnering Municipalities and the Residents they serve
- Cleaning up accumulated random waste as a means to enhance the esthetics and the local environment in the region
- Changing perceptions and attitudes about waste management through ongoing education and the services offered through ERWMSC
- The increased focus and appreciation for environmental consciousness and recycling (e.g. tires, oil, agricultural) in the region

- Strategic planning for up to 20 years within the region
- Analysis and studies to ensure fiduciary and residential needs
- Increased knowledge and understanding of the science of handling waste
- Awareness of the complexities, regulations and requirements for responsible waste management
- Providing education to schools and students, as well as the general public about waste management

MAJOR DEMOGRAPHIC, ECONOMIC AND TRENDING FACTORS

The current economic climate in Alberta could have some impact on Evergreen Regional Waste Management Services Commission in that commercial waste tonnage may be reduced due to a decline in the construction and oil industry. The trend in the region is that tonnage is decreasing due to the current economy.

Other factors impacting waste management include the need for Provincial support for the regional catchment areas and, Provincial support for recycling programs and initiatives. The public awareness has generated interest and focus on waste recycling, reducing and re-using.

CURRENT STATUS OF WASTE MANAGEMENT

The current status of waste management is that the Commission will continue to focus on volumes of tonnage and growth to ensure ERWMSC remains viable. The ERWMSC is exploring different options for the site such as: expanding the Region, building new Partnerships, creating win/win situations for new Partners and the Commission, increasing tonnage to the site, and accessing other sources for potential funding.

The Commission Manager has adjusted site hours, cut expenses, reduced staff, reduced expenses and adjusted hours of operations to reflect the current economic needs, without affecting operations or service to the region and all partnering municipalities.

Legal Counsel confirmed that ERWMSC has met the 10 Year requirements, and there is no requirement from the Province to repay previous grants received. Ministerial approval is required for any major possible changes.

RELEVANT GOVERNMENT REGULATIONS

- Municipal Government Act (MGA)
- 2008 Approval with Alberta Environment
- Environmental and Protection Enhancement Act
- Waste Control Regulations
- Water Act
- Internal Organization for Standardization (ISO 17025)
- Guidelines for Industrial Landfills, Alberta Environment
- Canadian System of Soil Classification
- Soil Quality Criteria Relative to Disturbance and Reclamation, Alberta Agriculture March, 1987
- Standard Methods for the Examination of Water and Wastewater published jointly by the American Public Health Association, the American Water Works Association, and the Water Environment Federation, 2005,
- Methods Manual for Chemical Analysis of Atmospheric Pollutants, Alberta Environment, 1993, as amended,
- Air Monitoring Directive, Alberta Environment, 1989, as amended; and (ii) for run-on, run-off, leachate and groundwater parameters: (A) the Standard Methods for the Examination of Water and Wastewater, published jointly by the American Public Health Association, American Water Works Association, and the Water Environment Federation, 2005, as amended; (iii) for soil samples: (A) Soil Sampling and Methods of Analysis, Lewis Publishers, 2008, as amended; (B) the Test Methods for Evaluating Solid Waste, Physical/Chemical Methods, USEPA, SW-846, September 1986, as amended; (C) the Soil Quality Criteria Relative to Disturbance and Reclamation, Alberta Agriculture, March 1987, as amended; (D) the Guidance Manual on Sampling, Analysis and Data Management for Contaminated Sites - Volume I: Main Report, CCME EPC-NCS62E, 1993, as amended; and (E) the Guidance Manual on Sampling, Analysis and Data
- Management for Contaminated Sites - Volume 11: Analytical Method Summaries, CCME EPC-NCS66E, 1993, as amended for waste analysis: (A) the *Test Methods for Evaluating Solid Waste, Physical Chemical Methods*, USEPA, SW-846, September 1986, as amended; or (B) the *Methods Manual for Chemical Analysis of Water and Wastes*, Alberta Environmental Centre, Vegreville, Alberta, 1996, AECV96-MI, as amended; or (C) the *Toxicity characteristic Leaching Procedure (TCLP)* USEPA Regulation 40 CFR261, Appendix II, Method No. 131.1, as amended; or (D) the *Standard Methods for the Examination of Water and Wastewater*, American Public Health Association, American Water Works Association, and the Water Environment Federation, 2005, as amended; or (E) the *Interim Compilation of Test Methods and Methods of Dangerous Goods Regulations*, Environment Canada, as amended.
- *Guideline for Secondary Containment for above Ground Storage Tanks*, Alberta Environment, 1997, as amended
- Municipal Waste Management Operator Certification Guidelines
- Alberta User Guide for Waste Managers, 1996
- Guidelines for the Disposal of Asbestos Waste, Alberta Environmental Protection, as amended

- Guidelines for the Disposal of Sulphur Containing Solid Wastes, Alberta Environmental Protection, as amended
- Guidelines for the Management of Biomedical Wastes in Canada, published by the Canadian Council of Ministers of the Environment, as amended
- Subsurface Landfill Gas Monitoring Program standards
- Alberta Tier 1 and Tier 2 Soil and Groundwater Remediation Guidelines, as amended
- Subsurface Landfill Gas Monitoring Program
- Freedom of Information and Privacy Act

APPLICABLE COMMISSION REGULATIONS AND POLICIES

- Evergreen Regional Waste Management Services Commission Bylaws
- Evergreen Regional Waste Management Services Commission Policies and Procedures
- Alberta Environment Approval
- Annual Landfill Operations Report to the Director
- Operations Plan
- County of St. Paul Human Resources Policies (for staff)

RISK FACTORS

Risk factors impacting or potentially impacting Evergreen Regional Waste Management Services Commission include, but are not limited to:

Current economy and forecasted economy in Alberta, and Canada

- Upcoming Approval Process
- Community resident issues
- Managing leachate levels
- Political priorities with higher levels of government

RESEARCH STUDIES

Name of Study	Dates	Purpose	Outcomes
The University of Alberta Proof of Concept study	The study started on June 9, 2016	Designing chemical and biological media for reducing organic and inorganic contaminants in landfill leachate.	Ongoing at the time of this report.
Assessment of Municipal Solid Waste (MSW) Utilization for the town of St. Paul Completed by: Department Mechanical Engineering, University of Alberta.	Winter 2015	To see if it is feasible to develop waste to energy facilities.	Currently working on a more detailed study.
Waste Water M.D. St. Paul	October 2016	Waste Water	Technician Tested and Approved

ANALYSIS RESULTS

The ERWMSC is working collaboratively on their business planning and operations to best serve the communities within the region. The partners have aligned recognizing the need to make business decisions governing the future of the ERWMSC.

Strengths

The ERWMSC has a Vision and Mission that was developed by the Commission which drives the business of ERWMSC

- addressed all issues, concerns and questions identified in the Consultant's survey with Municipal Councils during the facilitated process and documented the outcomes and information for future reference
- established Regional collaboration amongst partners
- is a member of Alberta CARE

- Staff works well together, and are very knowledgeable
- have all sites are manned and Evergreen has certified staff
- Staff and Commission members attend various conferences to stay current and innovative on waste management practices, trends and opportunities
- handling of waste is very effective
- site is clean and organized
- made improvements to compacting, separating for recycle, separating household waste to reduce loads going to landfill
- have undertaken several studies to assist in developing future direction for ERWMSC.
- is recycling everything that has been approved to recycle.

Weaknesses

The ERWMSC has stringent guidelines to follow based upon the past appeals. The cost of building the cells for long-term capacity, major capital expenditures, legal and professional fees have created financial issues in the short term for ERWMSC. To recover, more tonnage is required to balance these expenditures.

Opportunities and Competitive Advantage

- The opportunity to collaborate and partner with First Nations Communities in the region
- The partners on the ERWMSC are now working well and collaborating which will benefit the ERWMSC
- The ERWMSC has enlisted the help of CESO to complete a third party valuation of the business through CESO (Canadian Executive Service Organization)
- Composting is possible, however ERWMSC is currently not approved for composting
- Plastics recycling

Threats

- The competitive nature of the business of waste management
- Potential appeal of the 2018 Application process
- Process constraints with the 2018 application

SERVICES AND MARKETING PLAN

TIPPING FEES AS OF MAY 2016

Waste	Rate per tonne Partner	Rate per tonne Non-partner	Minimum Charge
Municipal Solid Waste (MSW)	\$85	\$125	\$10
Cement	\$55	\$125	\$10
Shingles	\$55	\$125	\$10
General Demolition	\$55	\$125	\$10
Metal	\$55	\$125	\$10
Refrigeration Units	\$20 per unit + tipping fee	\$20 per unit + tipping fee	\$10
Wood	\$55	\$125	\$10
Wood non-burnable	\$55	\$125	\$10
Tires	\$55	\$125	\$10
Computers, TV's, Batteries	\$55	\$125	\$10
Used Oil, Filters, Paint, Household Toxics, Pesticide Containers	\$55	\$125	\$10
Plastic	\$55	\$125	\$10
Documents	\$55	\$125	\$10
Dirt/Sod/Grass	\$55	\$125	\$10
Hydrocarbon Soil	\$35 + cost of analysis	\$35 + cost of analysis	
Dead animals (small)	\$85	\$125	\$10
Asbestos	\$200	\$200	\$80
Mixed Loads	\$200	\$207	\$10
Special Handling Fee	\$200	\$200	\$10
EXTRA CHARGES IF APPLICABLE			
1/2hr Equipment Charge	\$88	\$88	\$88

1 hour Equipment Charge	\$175.95	\$175.95	\$175.95
Weighing Vehicle	\$5	\$5	\$5
Cost of Analysis	\$200	\$200	\$200
Spike a Load	\$88	\$88	\$88

PARTNER PAYMENT SCHEDULE

Member municipalities are scheduled to pay \$85.00/tonne tippage for the garbage delivered from their municipalities to the landfill. In the event that a deficit occurs in any fiscal year, the municipalities will be requisitioned in the following year, based on the tonnage delivered by their municipality as well as the private haulers that deliver from their municipality.

For example, in 2015 the Commission experienced a deficit of \$212,839.53. The requisition for this deficit was distributed among member municipalities as follows:

Municipality	Tonnage	Percentage	Amount
County of St. Paul Member	2628		
County of St. Paul Non-Member	625	34.8	\$ 74,043.00
Smoky Lake County Member	1093		
Smoky Lake County Non-Member	13	11.8	\$ 25,192.00
Town of St. Paul Member	1137		
Town of St. Paul Non-Member	2156	35.2	\$ 74,958.00
Town of Elk Point Member	368		
Town of Elk Point Non-Member	640	10.8	\$ 22,945.00
Town of Smoky Lake Member	690		
Town of Smoky Lake Non-Member	0	7.4	\$ 15,702.00
Totals	9349	100	\$212,840.00

Note: Village of Vilna and Village of Waskatenau are included with Smoky Lake County.

APPROVAL PROCESS REQUIREMENTS

The current Approval expires December 29, 2018. The 2018 Approval process is underway.

EMPLOYEE TRAINING PLAN

The ERWMSC supports the ongoing development of the employees to ensure that mandatory certifications are maintained, and ongoing training is consistent and provided to ensure continued development of the employees skill sets and knowledge base.

The Commission Manager along with the Commission Board will review staff training and development needs on an annual basis.

POLICIES AND PROCEDURES

The Evergreen Waste Management Services Commission is governed by Bylaws, Policies and Procedures. Policies and Procedures are reviewed and are part of the orientation process with new staff.

The ERWMSC also has Site Guidelines for the public that help ensure safety and smooth operations.

BOARD MEMBER ORIENTATION

The ERWMSC shall provide an orientation to new Commission members to ensure effective orientation and transfer of corporate knowledge to the new Board Members.

Once yearly, the ERWMSC shall host a BBQ or similar function for Commission members and Councils, which will be held at the waste management site. It will be open to all Partnering Councils and Administration. The purpose of this is to ensure all Councils and Administration Staff have opportunity to meet the Staff, become familiar with the site and come to better understand and know the asset they hold as Partnering Municipalities.

MARKETING, SOCIAL MEDIA AND COMMUNICATION PLAN

The ERWMSC shall communicate with stakeholders and their respective municipalities through a variety of communication platforms. The ERWMSC shall market its services, and share information with municipalities through a variety of mechanisms, such as:

1. The ERWMSC website www.evergreenwaste.ca
2. Brochure (Updated April 2016)
3. Press Releases

4. Traditional Media
5. Presentations to local schools
6. Community events
7. Annual reports
8. Newsletters
9. Events held at the site (i.e. Annual BBQ)
10. An Education Package and FAQ document will be developed by the Commission Manager
11. The Commission Manager is constantly connecting with drivers and actively promoting Evergreen and searching for new clients and possibilities for increasing tonnage to ERWMSC.
12. The ERWMSC Website will be updated throughout the year, and a FAQ document will be created.
13. Commission members update their Councils regarding the ERWMSC.
14. The ERWMSC has determined that at this time, social media is not a platform to pursue for public communication and information sharing.

GROWTH PLAN

The ERWMSC is currently exploring partnerships and collaborations with other communities such as First Nations. Pending the decisions and outcomes from these negotiations, a growth plan may be added to this business plan to support expansion and any new initiatives.

STRATEGIC PLANS AND GOALS

The strategic plan and goals are developed every year and reviewed semi-annually.

KEY STRATEGIC PLANS AND GOALS FOR 2016:

- 1) Create a new brochure for the website.
- 2) Arrange *'Take It and Leave It'* event or area at the site based on cost feasibility.
- 3) Approach the Municipal Government for recycling support.
- 4) Create an Annual Event meeting (and BBQ) for Partnering Councils and Administration at the ERWMSC site, to share information, progress and plans.
- 5) The ERWMSC shall explore the potential of banning the use of plastic bags or ask stores to charge for plastic bags to reduce plastic waste.
- 6) The ERWMSC will explore ways to share information and provide education about waste management.

- 7) The Commission Manager will create a Frequently Asked Questions (FAQ) document that will be updated as new questions are posed to the ERWMSC. This document will be made available on the ERWMSC website and as part of the Commission Board Orientation Package.
- 8) Continue to explore potential for new markets such as plastics recycling.
- 9) Maintain/increase the reserve for future equipment replacement.
- 10) Create an Educational/Marketing Package for promotion and information for potential partners.
- 11) Increase acceptance of Asbestos.
- 12) Continue to explore niche markets within the ERWMSC Approval parameters.

KEY STRATEGIC PLANS AND GOALS FOR 2017:

1. Discuss approval details with the Province regarding fairness and complete the 2018 Approval application.
2. Continue to seek new partners.
3. Continue to seek new clients to increase tonnage to the site.
4. Continue to look for niche markets.
5. Continue to explore possibilities of expanding the Region.
6. Create win/win situations for new Partners.
7. Research funding sources to access additional funding.
8. Look at any possible option to viably increase revenues.
9. Ensure effective waste management to serve our residents and all Municipal Partners continues in the region.
10. Consistently update and communicate with all Municipal Partner Councils.
11. Increase public awareness through positive newspaper articles and positive information on the website.
12. Commission Board will continue to do word of mouth positive advertising and encourage Partnering Councils to do the same, recognizing the value of the services and the value this site has in the region.
13. Remain competitive with our tipping fees.
14. Service and maintain the current equipment as long as feasible to minimize capital expenditures in 2016-2017.
15. Ensure the user pay dumping for each Municipality is compartmentalized and appropriately billed back.
16. Continue to seek viable practices for waste management according to our mission, vision and core values.

FINANCIAL PLAN AND BUDGET

See Appendix A - Five Year Financial Plan and Budget

- Capital Plan
- Operating Plan
- Reserves

ANNUAL BUDGET

The Evergreen Regional Waste Management Services Commission fiscal year operates on a calendar year.

May 1 each year, the Commission submits to the Member Municipalities the previous year's Audited Financial Statement.

On or before December 31 a preliminary budget will be developed - the Commission submits the upcoming fiscal year Budget of Projected Revenues and Expenditures to the Member Municipalities.

The ERWMSC explores all options and possibilities to enhance cash flow and maintaining/increasing reserve funds.

ANNUAL REVIEW

The ERWMSC will review the Business Plan at minimum on an annual basis. Key Strategic Plans and Goals will be updated throughout the year.

CONCLUSION

Creating this business plan included many hours invested by the partnering municipalities', their Designate and Alternate Representatives, ERWMSC Management, Administration and others as needed along the way.

The ERWMSC Board wishes to Acknowledge and give Thanks to the Facilitators: Sharon Wilson and Charmaine Hammond for their facilitation and work in preparing this Business Plan.

APPENDICES

Appendix A - Financial Plan and Budget