



AGENDA
Foothills Regional Services Commission
Landfill Operations
Monday December 15, 2025 at 9:30 a.m.
Zoom Virtual Meeting

*enclosure

1. CALL TO ORDER
2. ADDITIONS TO AGENDA
3. ADOPTION OF AGENDA
4. *ACCEPTANCE OF THE FRSC ORGANIZATIONAL MINUTES FROM PREVIOUS MEETING
Recommendation: The organizational minutes of the meeting held on Monday November 24, 2025 be accepted as presented.

*ACCEPTANCE OF THE FRSC MINUTES FROM PREVIOUS MEETING
Recommendation: The minutes of the meeting held on Monday November 24, 2025 be accepted as presented.
5. *ACCOUNTS PAYABLE
Recommendation: The Accounts Payable dated December 15, 2025 in the amount of \$975,774.52 be accepted for payment.
6. *TONNAGE REPORTS
Recommendation: The Tonnage Reports for the month of November 2025 be accepted as presented.
7. BUSINESS
 - A. Operations Update – Joe Angevine.
 - B. *2026 Landfill Operations Draft Budget - \$2 increase – Reginald Hammond. (p.14-18)
 - C. *2026 Landfill Operations Draft Budget – no increase – Reginald Hammond. (p.19-23)
 - D.
 - E. Round Table Discussion.
8. NEXT MEETING
Next scheduled regular meeting held on January 26, 2026, at 9:30 a.m. via Zoom virtual meeting.
9. ADJOURNMENT



MINUTES
Foothills Regional Services Commission
Landfill Operations Organizational Meeting
Monday November 24, 2025 at 9:30 a.m.
Zoom Virtual Meeting

Officers: Harry Riva Cambrin, CAO
Reginald Hammond, Director of Corporate Services

Directors: Oliver Hallmark, Chair, Okotoks Director
Hazel Martin, Vice-Chair, Diamond Valley Director
Benita Estes, Foothills County Director
Michael Nychyk, High River Director
Dave Mitchell, Nanton Director

Staff: Joe Angevine, Landfill Manager
Wiaan Kruger, Director of Public Works
Courtney Russell, Commissions Coordinator
Felicia Fairweather, Legislative Services Assistant

Guest: Jason London, Manager Waste Solutions, Town of Okotoks

ORGANIZATIONAL MEETING

Call to order: CAO Harry Riva Cambrin called the meeting to order at 9:33 a.m.

Adoption of Agenda: **RESOLUTION 102/2025**
Moved by Director Hazel Martin that the organizational meeting agenda be accepted as presented.

CARRIED

Chair Nominations: Director Hazel Martin nominated Dave Mitchell as Chair.
Director Dave Mitchell declined the nomination.

Director Hazel Martin nominated Oliver Hallmark as Chair.
Director Oliver Hallmark accepted the nomination.

No further nominations were received.
Director Oliver Hallmark was declared Chair by acclamation.

Vice-Chair
Nominations: Director Dave Mitchell nominated Hazel Martin as Vice-Chair.
Director Hazel Martin accepted the nomination.

No further nominations were received.
Director Hazel Martin was declared Vice-Chair by acclamation.



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Banking/Signing
Officers:

RESOLUTION 103/2025

Moved by Director Hazel Martin that the banking/signing officers shall remain as the Chair, Vice-Chair, CAO, Director of Corporate Services and Benita Estes.

CARRIED

Meeting Time and
Date:

RESOLUTION 104/2025

Moved by Director Benita Estes that the meeting time and date remain the fourth Monday of each month at 9:30 a.m. or at the call of the Chair.

CARRIED

Adjournment:

RESOLUTION 105/2025

Moved by Director Hazel Martin that the meeting be adjourned at 9:42 a.m.

CARRIED

Chairman

CAO



MINUTES
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Staff: Joe Angevine, Landfill Manager
Wiaan Kruger, Director of Public Works
Courtney Russell, Commissions Coordinator
Felicia Fairweather, Legislative Services Assistant

Guest: Jason London, Manager Waste Solutions, Town of Okotoks

Meeting Call
to Order: Chair Oliver Hallmark called the meeting to order at 9:42 a.m.

Additions: There were no additions to the agenda.

Agenda Adoption: **RESOLUTION 106/2025**
Moved by Director Benita Estes that the agenda be accepted as presented.

CARRIED

Minutes: **RESOLUTION 107/2025**
Moved by Director Dave Mitchell that the minutes of the meeting held on Monday September 22, 2025 be accepted as presented.

CARRIED

Accounts Payable: **RESOLUTION 108/2025**
Moved by Director Hazel Martin that the accounts payable dated September 29, 2025 in the amount of \$50,045.10 be accepted for payment.

CARRIED



MINUTES
Foothills Regional Services Commission
Landfill Operations
Monday November 24, 2025 at 9:30 a.m.
Zoom virtual meeting

RESOLUTION 109/2025

Moved by Director Dave Mitchell that the accounts payable dated October 27, 2025 in the amount of \$764,172.10 be accepted for payment.

CARRIED

RESOLUTION 110/2025

Moved by Director Hazel Martin that the accounts payable dated November 24, 2025 in the amount of \$619,003.17 be accepted for payment.

CARRIED

Tonnage Reports:

RESOLUTION 111/2025

Moved by Director Benita Estes that the tonnage reports for the month of September 2025 be accepted as presented.

CARRIED

RESOLUTION 112/2025

Moved by Director Dave Mitchell that the tonnage reports for the month of October 2025 be accepted as presented.

CARRIED

Landfill Presentation & Operations Update: Joe Angevine

1. Foothills Regional Landfill History presentation. Will distribute to the board.
2. Hydrovac waste continues to be steady from fiber optic project in High River.
3. New shop construction is moving ahead. Building shell going up currently.
4. Biocover section was completed, project will wrap up next year and will connect with the phytoremediation project.
5. Large wood grind this year, all chips were moved off site.
6. U of C students working on a study to expand the stormwater system. More information to come.
7. Upcoming safety training for staff, business continuity plan & regional disaster debris management plan during winter months.



MINUTES
Foothills Regional Services Commission
Landfill Operations
Monday November 24, 2025 at 9:30 a.m.
Zoom virtual meeting

RESOLUTION 113/2025

Moved by Director Michael Nychyk that the Landfill Presentation and Operations Update be accepted for information.

CARRIED

Unaudited Statement of Operating Revenues and Expenses dated September 30, 2025 – Reginald Hammond

RESOLUTION 114/2025

Moved by Director Dave Mitchell that the Board accept the Unaudited Statement of Operating Revenues and Expenses dated September 30, 2025 for information, as presented.

CARRIED

Next Meeting: Next scheduled virtual meeting held on Monday December 15, 2025, at 9:30 a.m.

Adjournment: **RESOLUTION 115/2025**
Moved by Director Benita Estes that the November 24, 2025 Foothills Regional Services Commission – Landfill Operations meeting be adjourned at 10:34 a.m.

CARRIED

Chairman

CAO

FOOTHILLS REGIONAL SERVICES COMMISSION
Accounts for Approval
Cheque Run dated December 15, 2025

<u>Cheque No.</u>	<u>Payable to:</u>	<u>Amount Payable</u>
7416-7421	voided - printing error	
7422	Fired-Up Automotive Performance and Service 707 repairs	\$ 2,557.51
7423	Government of Alberta annual miscellaneous lease	\$ 959.85
7424	Home Depot of Canada	\$ 518.95
CHEQUE TOTAL		\$ 4,036.31

EFT Payments

EFT000000000963	ABC Waste Potties Ltd. portable toilet rental, handwash stations	\$ 997.50
EFT000000000964	AGAT Laboratories pond water sampling	\$ 262.50
EFT000000000965	Angevine, Joe Nov/25 expenses	\$ 225.28
EFT000000000966	Associated Engineering Alberta Ltd. new shop design & construction	\$ 9,170.92
EFT000000000967	Brandt Tractor Ltd. equipment supplies	\$ 686.99
EFT000000000968	Brown's Industrial Sales equipment supplies	\$ 580.06
EFT000000000969	Brown, Jim Nov-Dec/25 expenses	\$ 808.38
EFT000000000970	Cintas Canada Limited first aid supplies	\$ 122.22

EFT000000000971	Clean Harbors Canada, Inc. household hazardous waste	\$	8,278.43
EFT000000000972	Cornerstone Heavy Duty Ltd. equipment repairs	\$	300.30
EFT000000000973	Dynovac Plus Security door access repairs	\$	918.75
EFT000000000974	Earwig Pest Control Corp. pest control	\$	189.00
EFT000000000975	Everest Construction Management Ltd. new shop construction	\$	820,536.49
EFT000000000976	Expressions truck decals	\$	168.00
EFT000000000977	Foothills County auto, property, heavy equip., misc. property & liability insurance	\$	27,364.89
EFT000000000978	G.M. Mechanical Ltd. equipment tent wiring repair	\$	449.93
EFT000000000979	Gregg Distributors Co. Ltd. shop & equipment supplies	\$	1,774.38
EFT000000000980	Iron Edge Equipment Ltd. equipment repairs, service, light tower rental	\$	93,295.83
EFT000000000981	NAPA Okotoks equipment supplies	\$	52.53
EFT000000000982	Recycle West Inc. waste glycol & fuel	\$	299.88
EFT000000000983	Styro-Go Canada Inc. styrofoam recycling	\$	246.75
EFT000000000984	Unifirst Canada Ltd. coverall service	\$	626.44
EFT000000000985	Wearpro Equipment & Supply equipment supplies	\$	2,360.02
	EFT TOTAL	\$	969,715.47

Pre-Authorized Payments

2025-12-09	Telus Mobility	\$76.44
2025-12-09	Direct Energy	\$233.88
2025-12-12	Direct Energy	\$39.19
2025-12-22	Epcor	\$260.17
2025-12-22	Epcor	\$679.11
2026-01-05	Xplore	\$733.95
	PAP TOTAL	<u>\$2,022.74</u>

GRAND TOTAL **\$ 975,774.52**

**FOOTHILLS REGIONAL SERVICES COMMISSION
MONTHLY TONNAGE
NOVEMBER 2025**

MONTH	HIGH RIVER	OKOTOKS	FOOTHILLS COUNTY	DIAMOND VALLEY	NANTON	COMMERCIAL	NO CHARGE TONNAGE	TOTAL TONNAGE	NUMBER OF VEHICLES
JANUARY	380.91	638.85	414.11	144.36	110.53	1,739.84	25.10	3,453.70	6,337
FEBRUARY	292.38	456.28	440.36	96.58	67.98	8,597.67	21.04	9,972.29	4,878
MARCH	356.91	750.88	506.16	134.61	85.15	7,837.14	92.17	9,763.02	7,050
APRIL	479.85	932.66	860.80	154.93	104.42	3,405.61	302.47	6,240.74	8,588
MAY	750.46	1,122.60	1,269.70	203.03	96.66	4,984.10	381.09	8,807.64	11,213
JUNE	601.76	1,119.28	879.71	187.91	110.36	4,120.61	400.61	7,420.24	10,304
JULY	590.89	966.88	1,092.81	166.59	121.42	4,669.84	282.57	7,891.00	10,130
AUGUST	657.69	992.16	1,525.41	203.15	125.44	5,060.47	335.46	8,899.78	10,572
SEPTEMBER	560.58	995.43	1,416.21	250.82	218.69	7,656.50	330.35	11,428.58	10,207
OCTOBER	735.61	958.58	1,050.68	197.82	203.67	15,255.54	117.34	18,519.24	10,549
NOVEMBER	416.05	759.81	678.33	149.69	94.22	7,945.16	109.80	10,153.06	7,877
DECEMBER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
TOTAL	5,823.09	9,693.41	10,134.28	1,889.49	1,338.54	71,272.48	2,398.00	102,549.29	97,705
POPULATION	14,324	30,405	23,200	5,341	2,167	75,437	75,437	75,437	
Tonnes/Capita	0.41	0.32	0.44	0.35	0.62	0.94	0.03	1.36	

**FOOTHILLS REGIONAL SERVICES COMMISSION
MONTH TO YEAR COMPARISON
NOVEMBER 2025**

	November 2024	NOVEMBER 2025	MO. TO DATE VARIANCE	% CHANGE	YR TO DATE 2024	YR TO DATE 2025	YR TO DATE VARIANCE	% CHANGE
HIGH RIVER	365.21	416.05	50.84	13.92%	5,097.64	5,823.09	725.45	14.23%
OKOTOKS	714.70	759.81	45.11	6.31%	8,623.87	9,693.41	1,069.54	12.40%
FOOTHILLS COUNTY	706.53	678.33	-28.20	-3.99%	7,329.54	10,134.28	2,804.74	38.27%
DIAMOND VALLEY	126.48	149.69	23.21	18.35%	2,075.18	1,889.49	-185.69	-8.95%
NANTON	64.65	94.22	29.57	45.74%	929.70	1,338.54	408.84	43.98%
COMMERCIAL	8,466.25	7,945.16	-521.09	-6.15%	49,982.30	71,272.48	21,290.18	42.60%
NO CHARGE FILL	107.07	109.80	2.73	2.55%	2,067.37	2,398.00	330.63	15.99%
TOTALS	10,550.89	10,153.06	-397.83	-3.77%	76,105.60	102,549.29	26,443.69	34.75%
VEHICLES	7,039	7,877	838	11.91%	90,215	97,705	7,490	8.30%
AVG. TONNAGE/VEHICLE	1.50	1.29	-0.21	-14.07%	0.84	1.05	0.21	24.95%

2025 BUDGET TONNAGE 51,324
% TO DATE 199.81%

Leaves, Grass and
other compostable
Material included in
above amounts

	NOVEMBER 2024	NOVEMBER 2025	MO. TO DATE VARIANCE	% CHANGE	YR TO DATE 2024	YR TO DATE 2025	YR TO DATE VARIANCE	% CHANGE
HIGH RIVER	47.62	64.45	16.83	35.34%	927.15	1,102.90	175.75	18.96%
OKOTOKS	108.22	178.19	69.97	64.66%	1,948.44	2,437.42	488.98	25.10%
FOOTHILLS COUNTY	124.96	123.01	-1.95	-1.56%	1,328.29	1,725.70	397.41	29.92%
DIAMOND VALLEY	14.86	23.90	9.04	60.83%	339.69	340.80	1.11	0.33%
NANTON	3.43	13.01	9.58	279.30%	171.27	202.60	31.33	18.29%
COMMERCIAL	114.33	75.73	-38.60	-33.76%	2,701.91	1,217.27	-1,484.64	-54.95%
	413.42	478.29	64.87	15.69%	7,416.75	7,026.69	-390.06	-5.26%

**FOOTHILLS REGIONAL SERVICES COMMISSION
COMPARISON - TRUCK AND RESIDENT HAULING
NOVEMBER 2025**

MONTH	DIAMOND VALLEY		HIGH RIVER		FOOTHILLS COUNTY		OKOTOKS		NANTON	
	TRUCK	RESIDENT	TRUCK	RESIDENT	TRUCK	RESIDENT	TRUCK	RESIDENT	TRUCK	RESIDENT
JANUARY	92.62	51.74	280.41	100.50	19.20	394.91	357.79	281.06	89.41	21.12
FEBRUARY	72.18	24.40	222.30	70.08	192.75	247.61	278.26	178.02	55.08	12.90
MARCH	76.40	58.21	242.82	114.09	14.54	491.62	421.39	329.49	68.45	16.70
APRIL	92.68	62.25	313.75	166.10	25.94	834.86	378.20	554.46	72.16	32.26
MAY	86.43	116.60	490.70	259.76	29.44	1,240.26	386.47	736.13	50.26	46.40
JUNE	79.18	108.73	380.52	221.24	42.00	837.71	417.00	702.28	59.48	50.88
JULY	78.14	88.45	382.83	208.06	210.58	882.23	389.68	577.20	71.82	49.60
AUGUST	97.21	105.94	413.41	244.28	436.29	1,089.12	393.08	599.08	81.88	43.56
SEPTEMBER	109.38	141.44	373.50	187.08	37.77	1,378.44	379.43	616.00	157.14	61.55
OCTOBER	107.12	90.70	538.98	196.63	120.24	930.44	399.74	558.84	161.03	42.64
NOVEMBER	71.15	78.54	120.97	295.08	26.28	652.05	393.15	366.66	73.40	20.82
DECEMBER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	962.49	927.00	3,760.19	2,062.90	1,155.03	8,979.25	4,194.19	5,499.22	940.11	398.43
	50.94%	49.06%	64.57%	35.43%	11.40%	88.60%	43.27%	56.73%	70.23%	29.77%

FOOTHILLS REGIONAL SERVICES COMMISSION

Summary of Waste Streams **Landfilled** vs. Diverted
January 1, 2025 to December 31, 2025

Waste Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
100 Mixed Solid Waste	2,859.51	2,148.62	2,787.95	3,717.26	3,797.38	3,713.96	3,802.68	3,495.98	3,034.96	3,176.77	2,533.15	0.00	35,068.22
101 Hard To Handle	8.52	15.44	9.32	2.82	8.78	6.32	28.48	29.26	22.25	8.88	7.23	0.00	147.30
102 Animal Products	5.17	2.70	5.73	3.64	3.41	5.48	4.06	6.21	5.80	8.48	10.94	0.00	0.00
103 Hard to Handle - Flood	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104 Out of Boundary Penalty Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 Demolition Waste	0.00	0.00	48.77	0.00	58.96	0.00	0.00	0.18	19.92	45.22	0.00	0.00	173.05
201 Wood	101.42	90.67	127.82	192.87	245.60	256.86	220.86	282.90	249.90	196.58	125.40	0.00	2,090.88
202 Clean Wood	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
203 Clean Drywall	8.40	9.86	8.09	2.95	15.33	12.26	7.36	12.14	9.54	9.95	9.40	0.00	105.28
204 Asphalt Shingles (mixed)	3.35	1.16	6.20	21.12	27.50	76.02	90.84	46.17	60.60	42.14	27.00	0.00	402.10
205 Concrete (big)	8.92	2.80	48.80	27.61	41.30	101.84	77.10	115.80	73.21	211.04	40.26	0.00	748.68
206 Asphalt	5.55	0.00	0.00	2.38	0.98	0.00	0.00	19.87	3.38	84.11	2.21	0.00	118.48
207 Concrete (small)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
208 Concrete (clean)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
209 Clean Shingles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
210 Mixed Garbage - FLOOD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
212 Const and Demo Flood	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
213 Special Handling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214 C & D Grind	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
215 Cln Mixed Construction Waste	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301 Grass/Leaves	51.56	26.03	185.46	238.92	519.30	435.36	352.54	542.84	425.82	376.52	259.58	0.00	3,413.93
302 Yard Waste	30.85	6.73	24.98	76.16	163.12	167.46	133.05	135.02	152.14	125.78	88.42	0.00	1,103.71
303 Manure	5.64	3.99	36.94	28.26	33.61	1.80	14.52	9.27	17.84	5.46	4.76	0.00	162.09
307 Compost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
308 Sandstone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
309 Gypsum	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
310 Compost Bulk	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
400 Mixed Soil	0.49	0.12	5.36	147.18	118.02	180.84	147.68	79.53	21.31	58.17	10.15	0.00	768.85
401 Cover with Debris	30.61	171.32	9.96	66.42	340.52	157.06	220.20	657.04	871.16	440.50	12.19	0.00	2,976.98
402 Clean Cover (Sand/Clay/No Debris)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
403 Clean Topsoil	0.00	0.00	0.00	137.05	37.02	44.56	31.44	28.91	28.44	11.54	4.26	0.00	323.22
404 Street Sweepings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
405 Sludge	18.30	17.68	19.22	25.82	18.07	21.26	41.05	47.75	60.70	74.38	31.30	0.00	375.53
406 Approved Cover N/C	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
408 Flood Silt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
409 Flood Sludge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
410 Hydrovac Slurry	116.70	9.88	155.78	1,209.63	1,459.56	1,695.50	2,267.51	2,372.97	1,741.82	1,876.01	1,911.70	0.00	14,816.86
500 Metal	24.88	15.00	34.70	46.92	54.64	42.67	41.27	41.68	42.60	42.27	32.31	0.00	418.94
501 White Goods (Fridges/Freezers)	8.41	4.74	6.76	12.45	11.42	9.84	12.42	10.98	18.56	14.10	8.07	0.00	117.75
502 Batteries	0.67	0.47	0.12	0.28	1.09	1.00	0.38	0.46	0.77	0.42	0.38	0.00	6.04
600 Mixed recycling	132.94	88.91	194.69	231.36	255.58	254.24	263.62	202.86	251.24	261.86	162.22	0.00	2,299.52
601 Cardboard	1.53	1.22	1.76	1.76	3.30	2.14	0.95	1.68	1.47	1.03	1.61	0.00	18.45
602 E-Waste	2.76	1.56	2.29	2.86	4.56	4.39	3.66	3.02	7.34	4.96	3.63	0.00	41.03
603 Tires	20.14	6.48	57.90	26.69	48.34	57.00	28.38	23.40	28.38	28.30	35.31	0.00	360.32
604 Latex Paint	1.35	0.86	1.75	1.02	3.78	1.40	1.36	1.55	3.30	4.28	1.98	0.00	22.63
605 Oil Paint	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
606 Oil	4.10	2.40	5.58	5.91	4.92	6.44	6.27	4.12	4.73	5.46	4.27	0.00	54.20
607 Household Hazardous Waste	0.58	1.01	0.60	1.16	1.00	0.20	1.12	0.86	0.70	0.82	0.33	0.00	0.00
608 Propane Tanks	0.14	0.10	0.14	0.39	0.60	0.54	0.52	0.43	0.34	0.18	0.48	0.00	0.00
609 Ag Plastics	0.75	6.46	7.47	3.00	2.82	0.90	3.08	5.18	0.00	0.05	1.53	0.00	0.00
610 Fluorescent Bulbs Commercial	0.38	0.02	0.04	0.08	0.06	0.05	0.10	0.26	0.03	0.02	0.08	0.00	0.00
611 Underlay	0.01	0.30	0.21	0.01	0.29	0.10	0.00	0.00	0.22	0.00	0.31	0.00	1.45
612 Salvage Material	0.00	0.00	0.00	0.00	0.55	0.00	0.28	0.04	0.00	0.21	0.60	0.00	1.68
613 Tire Shred	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
614/15 Styrofoam	0.07	0.00	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.05	0.00	0.00	0.14
700 Mixed Industrial/Oilfield	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
701 Light Hydrocarbon Soils	0.00	4,081.14	3,137.81	0.00	0.00	0.00	0.00	0.00	0.00	836.61	0.00	0.00	0.00
702 Industrial Contaminated Soils	0.00	3,254.82	2,830.82	6.76	1,221.83	0.00	0.00	0.00	3,929.85	10,377.86	4,822.00	0.00	26,443.94
703 Industrial Cover	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
705 Institutional	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
706 Cement Returns	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
707 Asbestos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
708 Drill Cuttings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
709 Industrial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
710 Large Asbestos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	57.86	0.00	0.00	0.00	0.00	57.86
711 Contaminated Soil Discount Rate	0.00	0.00	0.00	0.00	304.40	162.50	88.21	663.55	340.26	189.23	0.00	0.00	1,748.15
714 Light Hydrocarbon Soils 4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
716 Light Hydrocarbon Soils 6	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
800 Asbestos Flat Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Received	3,453.70	9,972.29	9,763.02	6,240.74	8,807.64	7,419.99	7,891.00	8,899.78	11,428.58	18,519.24	10,153.06	0.00	94,387.26
Landfilled	2,876.55	2,167.92	2,857.97	3,744.84	3,896.03	3,801.78	3,926.06	3,577.80	3,143.53	3,281.49	2,578.32	0.00	35,790.67
Diverted/Cover Material	577.15	7,804.37	6,905.05	2,495.90	4,911.61	3,618.21	3,964.94	5,321.98	8,285.05	15,237.75	7,574.74	0.00	58,596.59
% Diverted or used for cover	16.71%	78.26%	70.73%	39.99%	55.77%	48.76%	50.25%	59.80%	72.49%	82.28%	74.61%	#DIV/0!	62.08%

Foothills Regional Services Commission
Landfill Operations
2026 Draft Budget - \$2 Increase
December 15, 2025

Revenues

The minimum load fee is a flat rate charged to self-haulers (loads under 100kg). The current flat rate is \$12.

Tipping fees increased by 1.82% (\$91,335) as total tonnage increased by about 2.74% (1,408 Tons)

Hydrovac revenue increased by \$115,360 to reflect prior year actuals as well as expectations

Interest income decreased by \$150,000 to reflect decrease in bond rates.

Other Revenue increases by 20.07% (\$58,000) to reflect historical actuals.

Expenses – Net Increase of \$197,694

Wages and benefits have increased by \$66,693 (3.64%) due to cost-of-living increases and performance adjustments.

Amortization has increased by \$126,090. It is the policy to budget current year's amounts based on prior years' actuals.

Work Contracted has increased by \$10,950 to factor in trucking costs for drywall

The Administration fee has increased by \$11,000 to better reflect costs associated with CAO, financial & legislative services.

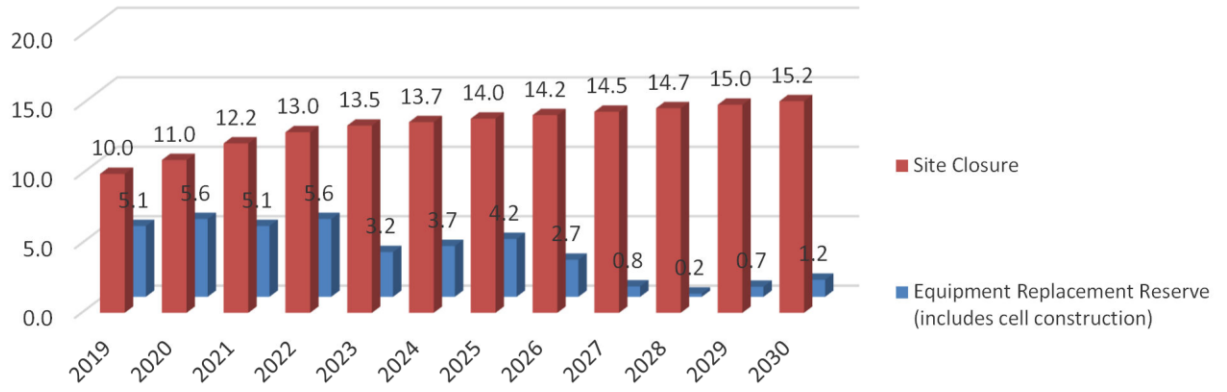
Debenture Interest has increased by approximately \$75,000 due to the new shop debenture payment.

Capital costs are expected to be \$2,543,000. The capital project list and projected costs is attached.

Reserves

Equipment Replacement Reserve is forecasted to be \$1,228,639 at the end of 2030.

Reserve Levels (in millions of dollars)



**Foothills Regional Services Commission
2026 Approved Budget
December 15, 2025**

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
REVENUE					
Tipping Fees	\$4,925,006	\$5,021,494	\$5,112,829	\$5,270,087	\$5,291,866
Hydrovac Revenue	132,000	134,640	250,000	255,000	260,100
Interest	500,000	850,000	700,000	700,000	700,000
Composting Program	30,000	32,074	30,000	30,450	30,907
Other Revenue	285,763	289,013	347,013	368,013	399,013
TOTAL REVENUE	5,872,769	6,327,221	6,439,842	6,623,550	6,681,886
EXPENSES					
Wages & Benefits	1,751,737	1,833,032	1,899,725	1,956,717	2,015,419
Amortization of TCA	886,079	1,232,905	1,358,995	1,358,995	1,358,995
Equipment Repairs	325,000	340,000	340,000	346,800	340,000
Equipment Fuel	275,000	280,500	200,000	204,000	208,080
Engineering	152,250	204,095	175,000	196,700	450,434
Work Contracted	236,256	272,487	283,437	267,479	238,829
Maintenance - Landfill	45,390	46,634	62,567	56,518	57,489
Cell Closure/Final Cover	100,000	100,000	100,000	100,000	100,000
Household Hazardous Waste	125,000	120,000	120,000	120,000	120,000
Office Supplies	38,000	38,760	35,000	35,700	36,414
Telephone & Utilities	49,650	50,643	52,283	53,328	54,395
Insurance	40,000	61,500	60,000	63,000	66,150
Bank Charges	36,720	40,000	50,000	51,000	52,020
Small Tools & Supplies	34,000	34,680	35,374	36,081	36,803
Administration Fee	45,000	54,288	65,288	75,000	85,000
Maintenance - Buildings	10,000	10,200	10,404	10,612	10,824
Audit and Legal	12,500	10,000	10,500	11,000	11,500
Staff Training	7,000	10,000	8,500	8,670	8,843
Other Expenses	10,000	10,200	10,000	10,200	10,404
Advertising	9,000	9,000	8,500	8,670	8,843
Composting Expenses	5,000	6,000	2,000	2,040	2,081
Debenture Interest	2,772	564	75,000	128,872	99,993
Travel & Conference	5,000	5,000	5,100	5,202	5,306
Memberships	1,000	1,020	1,500	1,530	1,561
Bad Debts	2,000	2,000	2,000	2,000	2,000
Postage	1,500	1,530	1,561	1,592	1,624
TOTAL OPERATING	4,205,854	4,775,039	4,972,733	5,111,708	5,383,006
Excess of revenues over expenditures	\$1,666,915	\$1,552,182	\$1,467,109	\$1,511,842	\$1,298,879
Capital Expenditures					
Cap Construction	100,000	100,000	50,000	0	0
Land and Improvements	320,000	40,000	200,000	1,325,000	0
Trucks and Equipment	424,445	775,000	2,293,000	1,200,000	888,000
Buildings (debenture financed)	75,000	5,000,000	0	0	0
Transfers to (from) Reserves					
Closure	250,000	250,000	250,000	250,000	250,000
Capital	-55,000	-35,000	-1,493,062	-1,918,627	-523,469
Debenture		-5,000,000			
Transfer from Accumulated Surplus			-300,000	-300,000	-300,000
Debt Principal					
Composting Site	50,053	25,849			
Building Debenture		467,171	467,171	955,470	984,349
SURPLUS (DEFICIT)	\$502,417	-\$70,838	-\$0	-\$0	-\$0
ESTIMATED ANNUAL TONNAGE	56,967	51,324	52,732	52,732	52,732
Proposed Tipping Fees					
Member Municipalities	\$72.00	\$72.00	\$74.00	\$74.00	\$76.00
Commercial/Self Haul	\$107.00	\$107.00	\$109.00	\$109.00	\$111.00
Hard to Handle Waste	\$167.00	\$167.00	\$170.00	\$169.00	\$171.00
Minimum Load Fee (100Kg)	\$12.00	\$12.00	\$12.00	\$15.00	\$17.00

**Foothills Regional Services Commission
2025 Capital Budget
December 15, 2025**

Capital Purchases

	2024	2025	2026	2027	2028
Land and Improvements					
Cap Construction	\$100,000	\$100,000	50,000	0	0
Cap Construction (BioCover - contract out)					
New Outbound scale and shack				750,000	
Arm Control Gates				25,000	
Phyto Remediation			50,000	500,000	
Wind Fencing (new cell & hydrovac)	200,000				
Road Maintenance & Repairs			150,000		
Rebuilding Road to Landfill		40,000			
Wet Lands expansion study and design				50,000	
Surface Road from Scales to Tent (rasphalt)	120,000				
Internet Fibre Optic To Landfill	500,000				
New Cell Construction					
	<u>920,000</u>	<u>140,000</u>	<u>250,000</u>	<u>1,325,000</u>	<u>0</u>
Trucks and Equipment					
Mobile Wind Litter Screens	50,000				
Arm Control Gates for Scale					
40 Yard Bins			18,000		18,000
1 Ton Truck		50,000			
GPS for Packer	\$74,445	\$25,000			
Water Truck		\$375,000	375,000		
Flat Deck Truck					60,000
ATV for checking Loads		\$25,000			
Mini Excavator	300,000				
OutBound Scale					
Roll off Truck		300,000			
Excavator					750,000
1 1/2 Ton w/deck			1,900,000		
Compactor w/fire suppression					60,000
1/2 Ton Truck					
Cat Dozer D7T				1,200,000	
	<u>424,445</u>	<u>775,000</u>	<u>2,293,000</u>	<u>1,200,000</u>	<u>888,000</u>
Buildings					
New Shop (design and engineering)	75,000				
New Shop - Build		5,000,000			
	<u>75,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Proposed Capital Purchases	\$1,419,445	\$5,915,000	2,543,000	\$2,525,000	\$888,000

**Foothills Regional Services Commission
2026 Approved Budget
December 15, 2025**

Landfill Reserves - 2026 Budget

	Site Closure/ Post Closure Reserve	Equipment Replacement Reserve (incl cell constr)	Total
Reserve Balance Dec 31, 2024	\$13,730,805	\$3,663,797	\$17,394,602
Projected changes			
2025	250,000	500,000	750,000
2026	250,000	-1,493,062	-1,243,062
2027	250,000	-1,918,627	-1,668,627
2028	250,000	-523,469	-273,469
2029	250,000	500,000	750,000
2030	250,000	500,000	750,000
	<u>\$15,230,805</u>	<u>\$1,228,639</u>	<u>\$16,459,444</u>

Foothills Regional Services Commission
Landfill Operations
2026 Draft Budget – No Increase
December 15, 2025

Revenues

The minimum load fee is a flat rate charged to self-haulers (loads under 100kg). The current flat rate is \$12.

Tipping fees increased by 1.39% (\$69,556) as total tonnage increased by about 2.74% (1,408 Tons)

Hydrovac revenue increased by \$115,360 to reflect prior year actuals as well as expectations

Interest income decreased by \$150,000 to reflect decrease in bond rates.

Other Revenue increases by 20.07% (\$58,000) to reflect historical actuals.

Expenses – Net Increase of \$197,694

Wages and benefits have increased by \$66,693 (3.64%) due to cost-of-living increases and performance adjustments.

Amortization has increased by \$126,090. It is the policy to budget current year's amounts based on prior years' actuals.

Work Contracted has increased by \$10,950 to factor in trucking costs for drywall

The Administration fee has increased by \$11,000 to better reflect costs associated with CAO, financial & legislative services.

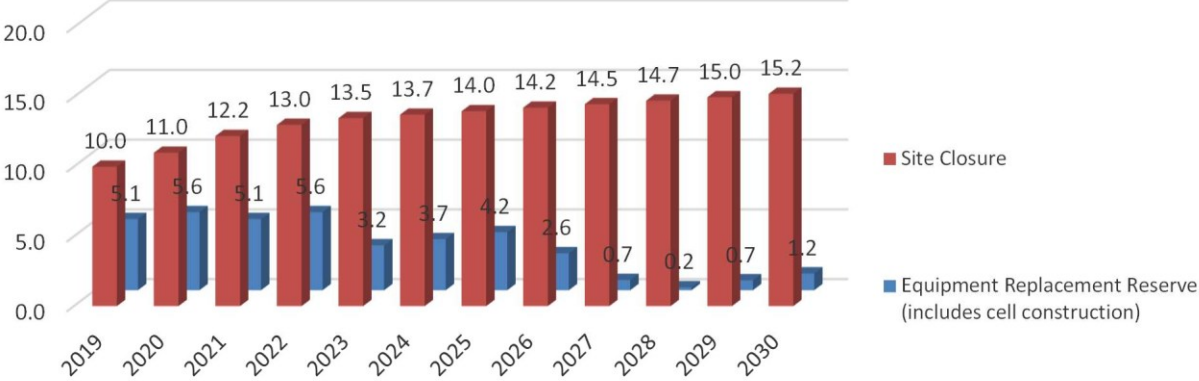
Debenture Interest has increased by approximately \$75,000 due to the new shop debenture payment.

Capital costs are expected to be \$2,543,000. The capital project list and projected costs is attached.

Reserves

Equipment Replacement Reserve is forecasted to be \$1,206,859 at the end of 2030.

Reserve Levels (in millions of dollars)



**Foothills Regional Services Commission
2026 Approved Budget
December 15, 2025**

	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
REVENUE					
Tipping Fees	\$4,925,006	\$5,021,494	\$5,091,049	\$5,270,087	\$5,291,866
Hydrovac Revenue	132,000	134,640	250,000	255,000	260,100
Interest	500,000	850,000	700,000	700,000	700,000
Composting Program	30,000	32,074	30,000	30,450	30,907
Other Revenue	285,763	289,013	347,013	368,013	399,013
TOTAL REVENUE	5,872,769	6,327,221	6,418,062	6,623,550	6,681,886
EXPENSES					
Wages & Benefits	1,751,737	1,833,032	1,899,725	1,956,717	2,015,419
Amortization of TCA	886,079	1,232,905	1,358,995	1,358,995	1,358,995
Equipment Repairs	325,000	340,000	340,000	346,800	340,000
Equipment Fuel	275,000	280,500	200,000	204,000	208,080
Engineering	152,250	204,095	175,000	196,700	450,434
Work Contracted	236,256	272,487	283,437	267,479	238,829
Maintenance - Landfill	45,390	46,634	62,567	56,518	57,489
Cell Closure/Final Cover	100,000	100,000	100,000	100,000	100,000
Household Hazardous Waste	125,000	120,000	120,000	120,000	120,000
Office Supplies	38,000	38,760	35,000	35,700	36,414
Telephone & Utilities	49,650	50,643	52,283	53,328	54,395
Insurance	40,000	61,500	60,000	63,000	66,150
Bank Charges	36,720	40,000	50,000	51,000	52,020
Small Tools & Supplies	34,000	34,680	35,374	36,081	36,803
Administration Fee	45,000	54,288	65,288	75,000	85,000
Maintenance - Buildings	10,000	10,200	10,404	10,612	10,824
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Other Expenses	10,000	10,200	10,000	10,200	10,404
Advertising	9,000	9,000	8,500	8,670	8,843
Composting Expenses	5,000	6,000	2,000	2,040	2,081
Debenture Interest	2,772	564	75,000	128,872	99,993
Travel & Conference	5,000	5,000	5,100	5,202	5,306
Memberships	1,000	1,020	1,500	1,530	1,561
Bad Debts	2,000	2,000	2,000	2,000	2,000
Postage	1,500	1,530	1,561	1,592	1,624
TOTAL OPERATING	4,205,854	4,775,039	4,972,733	5,111,708	5,383,006
Excess of revenues over expenditures	\$1,666,915	\$1,552,182	\$1,445,329	\$1,511,842	\$1,298,879
Capital Expenditures					
Cap Construction	100,000	100,000	50,000	0	0
Land and Improvements	320,000	40,000	200,000	1,325,000	0
Trucks and Equipment	424,445	775,000	2,293,000	1,200,000	888,000
Buildings (debenture financed)	75,000	5,000,000	0	0	0
Transfers to (from) Reserves	250,000	250,000	250,000	250,000	250,000
Closure					
Capital	-55,000	-35,000	-1,514,842	-1,918,627	-523,469
Debenture		-5,000,000			
Transfer from Accumulated Surplus			-300,000	-300,000	-300,000
Debt Principal					
Composting Site	50,053	25,849			
Building Debenture		467,171	467,171	955,470	984,349
SURPLUS (DEFICIT)	\$502,417	-\$70,838	\$0	-\$0	-\$0
ESTIMATED ANNUAL TONNAGE	56,967	51,324	52,732	52,732	52,732
Proposed Tipping Fees					
Member Municipalities	\$72.00	\$72.00	\$74.00	\$74.00	\$76.00
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Minimum Load Fee (100Kg)	\$12.00	\$12.00	\$12.00	\$15.00	\$17.00

**Foothills Regional Services Commission
2025 Capital Budget
December 15, 2025**

Capital Purchases

	2024	2025	2026	2027	2028
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Buildings					
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New Shop - Build		5,000,000			
	<u>75,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Proposed Capital Purchases	\$1,419,445	\$5,915,000	2,543,000	\$2,525,000	\$888,000

**Foothills Regional Services Commission
2026 Approved Budget
December 15, 2025**

Landfill Reserves - 2026 Budget

	Site Closure/ Post Closure Reserve	Equipment Replacement Reserve (incl cell constr)	Total
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2027	250,000	-1,918,627	-1,668,627
2028	250,000	-523,469	-273,469
2029	250,000	500,000	750,000
2030	250,000	500,000	750,000
	<u>\$15,230,805</u>	<u>\$1,206,859</u>	<u>\$16,437,664</u>