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**REPORT TO PORT RENFREW LOCAL SERVICES COMMITTEE
MEETING OF THURSDAY 19 NOVEMBER 2009**

SUBJECT PORT RENFREW SOLID WASTE TRANSFER STATION CAPITAL WORKS UPDATE

PURPOSE

To present to the Port Renfrew Local Services Committee (PRLSC) information, alternatives and a recommendation regarding the extent of asphalt paving at the Port Renfrew solid waste transfer site.

BACKGROUND

There are currently two work sites at the Port Renfrew solid waste transfer site, each having a distinct purpose. The PRLSC has previously approved separate budgets for each site.

The lesser work (budget \$10,000) is upgrading the utility services for the on-site attendant trailer.

The major work (budget \$71,000) includes:

- rock removal
- wall construction
- re-grading of the site
- new fencing and paving

The tendered major works began 02 June 2009 and achieved substantial completion 12 June 2009. Late in July, Tower Fence Ltd. erected the fencing and in October, Atlas Communications Ltd. completed the outstanding electrical upgrades.

The site still needs asphalt paving which should be completed before 30 November 2009 in order to maintain acceptable conditions for vehicle traffic through the winter. The approved budget for paving is less than needed. There is \$4,300 still available in the budget for paving, however this would fund half the area originally identified.

At the 22 October 2009 PRLSC meeting, staff requested the transfer of \$4,100 from capital reserve to the capital project. Due to internal interest revenue over the past year, the capital reserve fund has approximately \$6,400 of uncommitted funds, and not the previously assumed \$4,100. If these uncommitted funds were transferred to the project budget, the available total of \$10,700 would be sufficient to pave the intended area.

ALTERNATIVES

1. That the PRLSC receive this report for information and authorize staff to transfer remaining capital reserve funds to supplement the capital project budget.
2. That the PRLSC receive this report for information and direct staff to spend the remaining \$4,336.51 project budget to pave a reduced area on the site.

3. That the PRLSC direct staff to not perform any paving on site and transfer the remaining project capital back to the capital reserve fund.

IMPLICATIONS

1. The capital reserve fund has \$6,392.74 of uncommitted funds, which if added to the project's remaining budget, covers the paving cost of \$9,884. This alternative would fully deplete the capital reserve fund.
2. If only the project budget is used, \$6,392.74 would remain in the capital reserve fund. The area of paving would however be far less than intended and could cause an issue when snow ploughing.
3. If the paving was cancelled entirely, the uncommitted \$4,300 in the project budget would be transferred to the capital reserve fund. There would be approximately \$10,692 available for future projects. The site would remain gravelled which is not well suited to heavy vehicle traffic in Port Renfrew winter conditions.

SUMMARY

The budget (\$71,000) plan was to pave the driveway widening and bin approaches only and not the entire site. This select paving would ease snow ploughing on the site and minimize liability due to the hard surface treatment. The project fund has \$4,300 of uncommittee funds. The capital reserve fund has \$6,392 of uncommitted funds. By transferring the remaining capital reserve funds to the project budget, sufficient paving could be performed to accommodate unimpeded snow ploughing and safe vehicular and pedestrian traffic on site.

RECOMMENDATION

That the Port Renfrew Local Services Committee receive this report for information and authorize staff to transfer remaining capital reserve funds to supplement the capital project budget.



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