



Company Description

The Roseridge Waste Management Services Commission owns and operates a Class II Landfill and a Class I compost facility located in Sturgeon County. The site was originally permitted in 1980 under the Waste Management Regulation of the Public Health Act and landfilling operations began in January 1981.

The Board of Directors is comprised of Elected Officials from the six Member Municipalities with a long history of providing economical disposal for those members.

Keeping up to the demands of our growing community has been difficult given the age and configuration of the site. We have over 60,000 vehicles hauling approximately 70,000 MT of MSW to our site annually.

The Commission provides municipal solid waste disposal to approximately 40,000 residents of the Sturgeon Region. Waste is collected from 9 municipalities and 2 First Nations and transported to our landfill for disposal.

Roseridge is transforming to become more attuned to customer needs, more innovative, more entrepreneurial and we believe more effective. The roadmap to our desire future is outlined in this 10 year plan and we are committed to providing sustainable, integrated waste management system that protects the environment and reduces the amount of waste going to landfill.

Purpose

An integrated solid waste management service providing innovative process and competitive pricing.

Behavioral Values

1. Safety first
2. Environmental stewardship
3. Client-focused
4. Education-driven
5. Accountable
6. Approachable & professional

Envisioned Future of Roseridge Waste Management Commission

Services to include a full range of municipal solid waste collection, separation, processing and recovery to minimize disposal.

Overview

- Full-service utility corporation.
- Integrated waste services.

Value

- Innovative partnerships with industry.
- Economic Competitiveness.
- Leader in Environmental Stewardship

Services

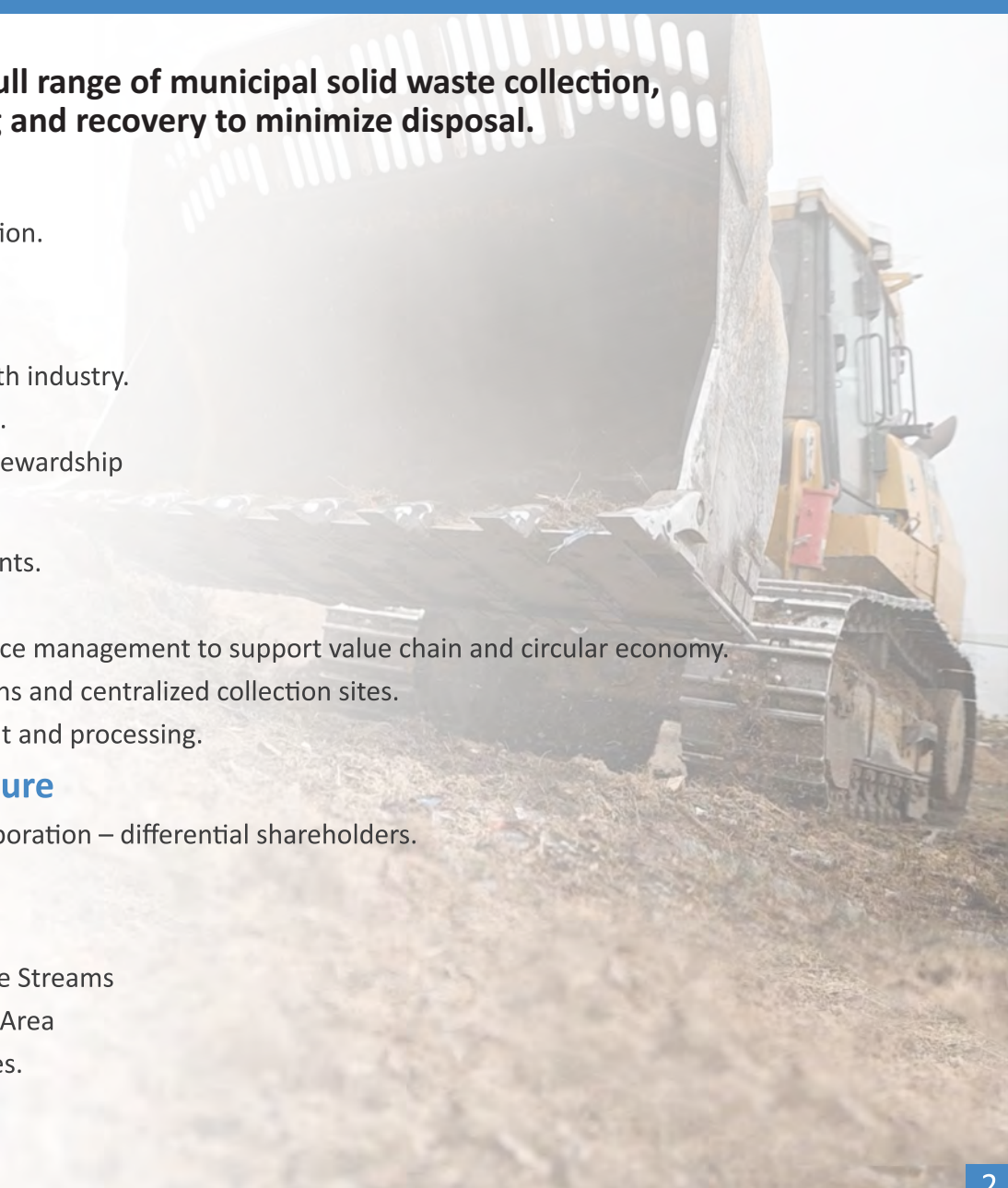
- Expanded services and clients.
- New waste streams.
- Waste recovery and resource management to support value chain and circular economy.
- Commercial transfer stations and centralized collection sites.
- Waste collection, treatment and processing.

Organizational Structure

- Municipally controlled corporation – differential shareholders.
- Operate as a business.

Customers

- Any waste generator. Waste Streams
- MSW & industrial. Service Area
- No jurisdictional boundaries.



COMMISSION'S COMMITMENT TO SUSTAINABILITY

These four health pillars ultimately reflect the most critical aspects of our organization's overall ongoing health and sustainability. It is the responsibility of the Commission's Leadership and Board to ensure these outcomes are achieved annually.

HEALTH PILLAR

ANNUAL/ONGOING REQUIRED OUTCOMES

Customer

1. Mandated services are of the highest quality.
2. Disposal and diversion areas are well-maintained and allow for a safe and healthy environment for all.
3. Hours of operation provide users with ample opportunities to access the site.
4. Visitors are informed of and have access to site rules and regulations.
5. Services to and interactions with daily site users are positive and focused on solutions.
6. Communication plan helps customers/users understand the scope of Commission services.
7. Services and navigation of our services are safe and convenient for all users.

Economic

1. Operating costs fall within approved budgets.
2. Adherence to Municipal Government Act (Financial Matters) requirements.
3. An equipment and building capital maintenance/replacement plan is in place.
4. Access to financial resources to support cash position consistent with financial policies.
5. Financial reporting is timely and accurate.
6. An efficient and secure process exists for the collection of user fees.
7. The Commission obeys all CRA and generally accepted accounting principles and requirements.

Environment

1. Annual monitoring program is carried out to ensure long-term environmental sustainability.
2. The landfill site is clean and orderly, litter control plan is implemented.
3. Quality compost is generated as a result of high operational standards that adhere to the Code of Practice.
4. Performance standards are met in accordance with Alberta Environment & Parks approval.
5. Policies are current and are strictly adhered to for soil acceptance and industrial waste.
6. Alberta Environment renewals are managed and protected.

Entity

1. Culture and morale across the organization is positive.
2. Communication, alignment and connectivity exists throughout the organization.
3. Clear roles, responsibilities and accountabilities are in place for staff and Board.
4. Capacity exists within key staff to accommodate both sustainability and growth needs of the Commission.
5. A performance review and accountability system exist for all staff.
6. Continuous improvement is regularly explored and implemented.
7. A compensation & review process exists to ensure marketability.
8. Training and development occur for staff and Board.
9. Health and safety concerns and incidents are reported, managed and mitigated.
10. A business continuity plan exists.
11. Governance of/for the Commission is aligned, positive and focused on sustainability.
12. Sound records and information management system and process exist.
13. Mutually beneficial relationships with new partners are being sought/developed to support diversification of services

Roseridge Core Business Functions

**Integrated Solid Waste Management Services Providing
Innovative Processes And Competitive Pricing**

Business Planning & Development

Regional Collaborations
(ERWAC, Alberta Care)

Infrastructure Planning & Construction
(cell construction, airspace analysis, asset management)

Communications
(Public engagement, web & social media, external communications)

Business Development & Attraction
(Customer relations, contract management)

Governance Support
(Commission Board of Directors)

Business & Strategic Planning
(Policy & Procedure development, annual business plan)

Finance/Admin

Budget & Reporting
(annual operating & capital budget, monthly financial statement)

Accounts Payable & Receivable
(invoices, bad debt)

Payroll & Benefits Administration
(T4, Sunlife, WCB)

Financial Modelling
(rate model, security)

Investment & Debenture Management

Insurance & Risk Management

Data Management
(records management, annual destruction)

Material & Resource Management

Scale Operations
(permit management)

IT Infrastructure
(server maintenance, firewall, Microsoft licenses)

Maintenance of Run on, Run Off controls
(site drainage, storm pond maintenance)

Waste Acceptance & Screening
(Waste audits, load checking)

Monitoring & Reporting
(Leachate Management, Surface & Groundwater Management, Regulatory compliance)

Transfer Station & Site Operations

Orphan Waste
(storage areas)

PDO operations

Recycle Operations
(scrap metal, paint, electronics, tires, freon removal, petroleum tank registration)

Vegetation Management
(mowing, herbicide application)

Building & Grounds
(Scale, signs, landscaping, building maintenance, site security, inspections)

Fleet Management
(registration, maintenance & service)

Compost Operations

Receiving & Processing
(windrow development, turning and blending, unacceptable waste removal)

Cured Compost Handling
(storage areas, load overs)

Pad & Access Maintenance
(working surface, tipping area)

Quality & Monitoring
(Temperatures, sampling)

HR

Employee Training & Development

Recruitment
(interviews, offer letters)

H&S Management
(Site inspections, incident investigation, safety meeting, safety supplies, business continuity)

Employee Policy & Procedure Development

Performance Management
(Terminations, performance reviews)

Landfill Operations

Equipment Maintenance
(pre-trip inspections, PMS)

Waste Placement & Compaction
(soil control, cover, working face maintenance, side slope maintenance, fill plan, special handling)

Control of Working face
(separation of vehicles, hot loads, towing, sign placement, run off controls)

Road Maintenance
(snow removal, grading, scrap metal pad maintenance)

Special Weather Operation
(wet weather, all weather roads)

Litter Management
(Litter fence, litter picking, inspections)



Environmental Scan

Strengths

- Location within Edmonton Metro Region
- Flexible and autonomous governance.
- Unlimited life and transferability of ownership
- Relationship with regulators
- Fully integrated, comprehensive waste services.
- Predictable waste disposal costs

Aspirations

- Owner Operator.
- Diverse, yet complementary suite of products and services.
- Comprehensive environmental solutions.
- Major employer in the region.
- High quality, standard regional service levels.
- Operate in multiple locations.
- Long term waste supply agreements.
- Culture of excellence
- Integrated and accessible services.

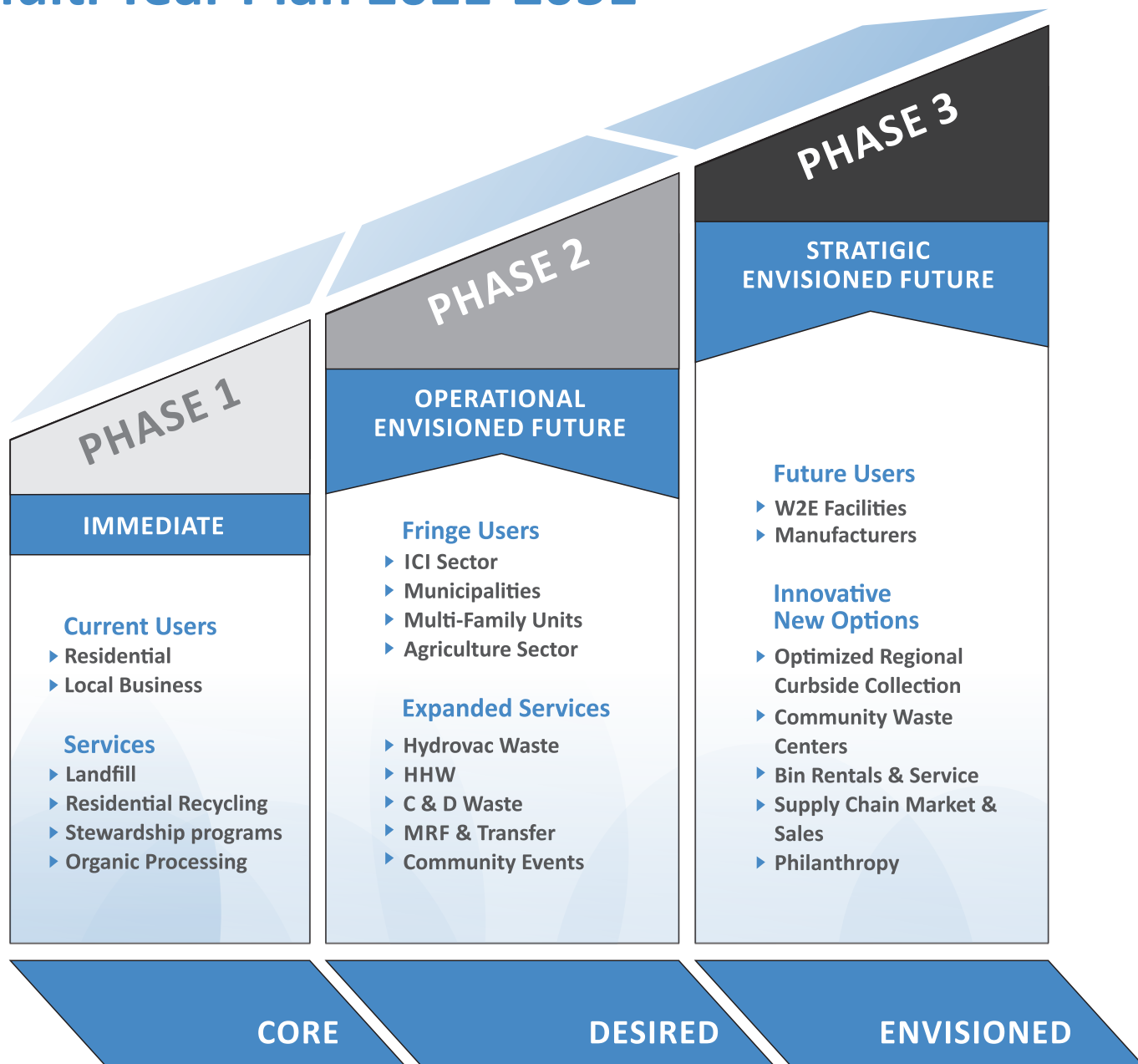
Opportunities

- User pay.
- Operate in a competitive environment.
- Grow business through service expansion and enhancement.
- A-Z solutions
- Adopt proven technologies.
- Education and awareness of services.
- Improve diversion.
- Regional operational efficiencies and reduce duplication.
- Support global environmental outcomes.
- P3 investments

Results

- Profit
- Community Benefit
- Market share growth
- Capital investment.
- Targeted per capita disposal rates

Multi Year Plan 2021-2031



Strategic Dashboard

STRATEGIC PRIORITY #1 - SUSTAINABLE FOUNDATION FOR CORE SERVICES

- 1.1 - Roseridge can provide long term disposal options for the Sturgeon Region
- 1.2 - Roseridge is sustainable long term
- 1.3 - Roseridge is positioned to address regulatory requirements

STRATEGIC PRIORITY #2 - AN IMPROVED STAKEHOLDER UNDERSTANDING AND EXPERIENCE

- 2.1 - Residents are aware of the programs and services and have easy access to information regarding those services and programs.
- 2.2 - Roseridge is known for its high level customer service
- 2.3 - A collaborative approach with our municipal and business partners
- 2.4 - A strong community partner in the region

STRATEGIC PRIORITY #3 - CAPACITY BUILDING FOR THE FUTURE

- 3.1 - Prepare for a change in governance to an MCC
- 3.2 - Prepare for future expansion and transition of waste management services

STRATEGIC PRIORITY #4 - AN ENVIRONMENTALLY CONSCIOUS APPROACH TO WASTE MANAGEMENT

- 4.1 - Roseridge looks for opportunities to preserve the landfill space
- 4.2 - Roseridge monitors waste trends and industry innovations
- 4.3 - Relationships with regional, provincial, federal and international government and associations to ensure a proactive understanding of current and future regulations and opportunities

STRATEGIC PRIORITY #5 - EXPANDED PROGRAMS AND SERVICES

- 5.1 - Expansion of onsite services
- 5.2 - Expansion of community services
- 5.3 - Expansion of customer base

2022 Action Plan

Integrated Solid Waste Management Services Providing Innovative Processes And Competitive Pricing.			
Purpose			
Our Values	Critical to our Success	Decision Making Filters	Operational Priorities
<p>Safety First - strong safety culture</p> <p>Environmental Stewardship- environmentally sustainable policies and practices</p> <p>Client-Focused - enduring products and services align with customer needs and gaps in service</p> <p>Education-Driven - learning organization that embraces and drives change</p> <p>Accountable - responsible and responsive</p> <p>Approachable & Professional - We act with honesty and integrity, build open and honest relationships</p>	<ul style="list-style-type: none"> ■ Core services always in focus ■ Excellence in quality customer service ■ Waste minimization ■ Environmental compliance ■ Community engagement ■ Financial performance ■ Innovation ■ Evidence based decision making ■ Asset management ■ Business continuity ■ Regional collaboration ■ Stakeholder education & communication 	<p>Does it:</p> <ol style="list-style-type: none"> 1. Contribute to overall Commission growth or sustainability? 2. Positively affect our people, our communities and/or the company? 3. Lead to increased effectiveness or efficiency? 4. Fit with our values? 5. Allow risks to be mitigated? 6. Progress toward desired envisioned future? 	<p>Renewal application</p> <p>Litter/Illegal dumping reduction strategy</p> <p>Lease Renewal</p> <p>Contracted Waste Volumes</p> <p>Capital Construction of entrance facilities.</p> <p>Phase 2B Cell construction</p> <p>Leachate treatment and disposal alternatives</p> <p>Response to Strathcona RFP for waste disposal</p> <p>Communication plan & Website redesign</p>



Building Timeline

2015

Land Purchase

2020

June: Rezoning approved
November: Public Engagement

2021

June: Concept Design approved by the Board
September: Phase I Environmental Site assessment drafted
October: Stormwater Management Plan completed
November: Wetland Assessment and Impact report generated.
Development Permit submit.

2022

Building Permit Application
Final Construction Drawings
Tender
Construction Begins

2023

Construction Continued
Grand Opening

