

Schedule C: EXPENDITURES FOR SWMP IMPLEMENTATION (DRAFT 1)

	<i>Assumed years</i>	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<b>Costs of New Strategies</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Year 7</b>	<b>Year 8</b>	<b>Year 9</b>	<b>Year 10</b>	
Staff increase to support SWMP implementation (2 FTE positions)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Five-year effectiveness review					\$ 30,000						
<b>1. Encourage Waste Prevention</b>	\$ 55,000	\$ 50,000	\$ 55,000	\$ 50,000	\$ 50,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	
1A: Establish grant funding to support local waste prevention and diversion initiatives	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000						
1B: Undertake or support reuse or repair programs or events in partnership with local organization and expand if deemed feasible	\$5,000		\$5,000			\$5,000					
<b>2. Improve Access to Three-Stream Curbside Collection and Diversion Capacity</b>											
2A: Support member municipalities to establish organics processing capacity and implement three-stream curbside collection programs, if deemed feasible	\$20,000	\$20,000									
2B: Implement three-stream curbside collection programs with priority on areas that meet Recycle BC's funding criteria			\$40,000								
2C: Increase capacity of the Revelstoke composting facility	\$750,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
2D: Continue to support recycling depots through subsidies or grants	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
2E: Continue to advocate for increased stewardship support to improve accessibility to recycling and cover recycling costs											
<b>3. Encourage Waste Diversion</b>											
3A: Partner with local, private service providers and organizations to provide better education on existing diversion opportunities and bylaws	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000						
3B: Review options to simplify enforcement and improve waste diversion, and implement if deemed feasible		\$15,000			\$15,000						
3C: Review effectiveness of current regulations and assess suitability to amend current bylaws and/or implement additional regulatory requirements, including waste hauler licensing and mandatory waste sorting					\$30,000						
<b>4. Improve C&amp;D Waste Diversion</b>											
4A: Collaborate with member municipalities to conduct a feasibility study to determine what C&D regulatory approaches are best suited in the region and implement the most suitable ones				\$30,000							
4B: Implement successful C&D waste diversion campaigns and initiatives targeting local demolition businesses and residents											
4C: Pilot C&D waste material separation to sort mixed C&D materials and divert them from landfilling through a third-party or the CSRD			\$100,000								
4D: Collaborate with other regional districts to identify opportunities for energy recovery for non-recyclable materials, such as wood waste					\$15,000						
4E: If deemed necessary, develop a C&D working group for developing and dispersing resources, education, and developing new resources											
<b>5. Improve Transfer Station Network to Increase Operational Efficiency &amp; Level of Service to Users</b>											
5A: Assess user demands at all facilities, standardize operational hours at selected sites, and pilot pop-up events to improve access and meet demands	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000						
5B: Conduct a transfer station assessment with siting and design options for sites that justify being amalgamated into centralized upgraded transfer station facilities		\$100,000									
5C: Upgrade two transfer stations, where deemed feasible			\$200,000	\$200,000	\$1,500,000	\$1,500,000					
5D: Improve operational efficiency and adopt best practices for handling of waste materials											
<b>6. Responsibly Manage CSRD's Landfills and Maximize Landfill Capacity</b>											
6A: Continue to dispose of waste at CSRD's landfills in accordance with operational certificates		\$1,300,000	\$3,400,000	\$290,000			\$100,000	\$2,600,000	\$2,300,000		
6B: Review new technologies that can help to maximize landfill capacity and GHG emission reductions from landfills					\$15,000						

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<b>7. Improve Overall Waste Management and Climate Resiliency</b>											
7A. Develop and regularly update a debris waste management plan and emergency response plans for CSRD facilities to manage unpredictable surges in waste materials	\$50,000										
7B. Continue to support Firesmart community cleanups and wave tipping fees											
7C. Work with member municipalities and other related parties on reducing wildlife interactions related to waste management, and illegal dumping											
7D. Advocate to province to increase WildSafe BC funding and Conservation Officer enforcement capacity											
<b>8. Ensure CSRD's Solid Waste Management Financial Sustainability</b>											
8A: Regularly review cost recovery model to provide fair cost sharing through taxation and adjust tipping fees to cover costs and encourage waste diversion.	\$10,000		\$10,000		\$10,000						
<b>Total Expenditure (New Strategies)</b>	<b>\$ 1,595,000</b>	<b>\$ 2,232,500</b>	<b>\$ 4,552,500</b>	<b>\$ 1,317,500</b>	<b>\$ 2,412,500</b>	<b>\$ 1,942,500</b>	<b>\$ 537,500</b>	<b>\$ 3,037,500</b>	<b>\$ 2,737,500</b>	<b>\$ 437,500</b>	
<b>Monthly Cost to Homeowners (New strategies)</b>	<b>\$ 5.3</b>	<b>\$ 7.4</b>	<b>\$ 15.2</b>	<b>\$ 4.4</b>	<b>\$ 8.0</b>	<b>\$ 6.5</b>	<b>\$ 1.8</b>	<b>\$ 10.1</b>	<b>\$ 9.1</b>	<b>\$ 1.5</b>	