

Schedule C: EXPENDITURES FOR SWMP IMPLEMENTATION (DRAFT 1)

<i>Assumed years</i>	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Costs of New Strategies	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
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
Five-year effectiveness review					\$ 30,000					
1. Encourage Waste Prevention	\$ 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				
2. Improve Access to Three-Stream Curbside Collection and Diversion Capacity										
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
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
2E: Continue to advocate for increased stewardship support to improve accessibility to recycling and cover recycling costs										
3. Encourage Waste Diversion										
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					
4. Improve C&D Waste Diversion										
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										
5. Improve Transfer Station Network to Increase Operational Efficiency & Level of Service to Users										
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										
6. Responsibly Manage CSRD's Landfills and Maximize Landfill Capacity										
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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7. Improve Overall Waste Management and Climate Resiliency										
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										
8. Ensure CSRD's Solid Waste Management Financial Sustainability										
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					
Total Expenditure (New Strategies)	\$ 1,595,000	\$ 2,232,500	\$ 4,552,500	\$ 1,317,500	\$ 2,412,500	\$ 1,942,500	\$ 537,500	\$ 3,037,500	\$ 2,737,500	\$ 437,500
Monthly Cost to Homeowners (New strategies)	\$ 5.3	\$ 7.4	\$ 15.2	\$ 4.4	\$ 8.0	\$ 6.5	\$ 1.8	\$ 10.1	\$ 9.1	\$ 1.5