

# Environmental Resource Management 2026 Operating and Capital Budget

## Presentation

Environmental Services Committee

October 15, 2025

# Environmental Resource Management Service Areas



## Waste Diversion



## Landfilling

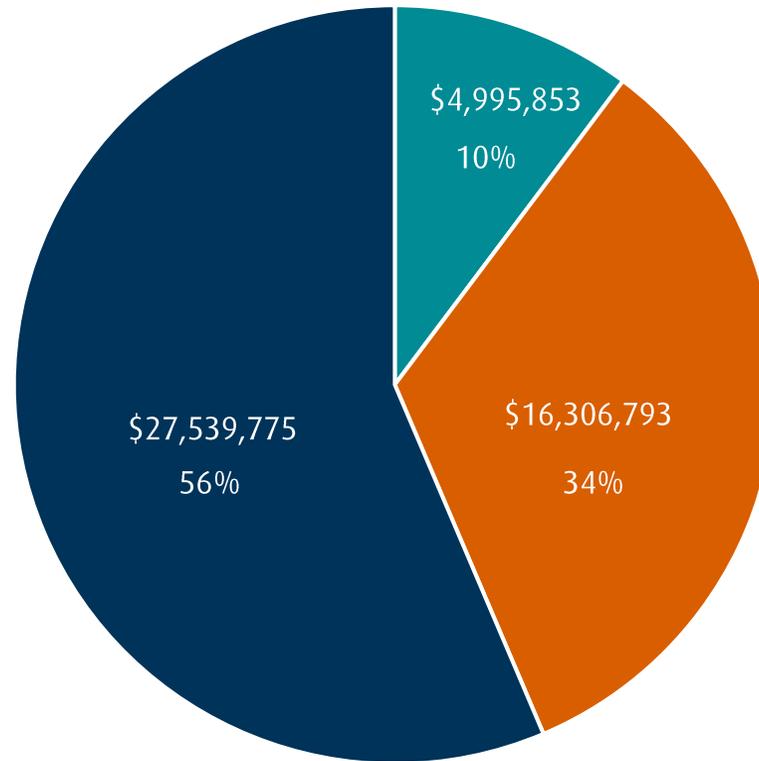


## Energy Recovery



# 2026 Operating Budget Expenses

\$48,842,421



■ Energy Recovery Services   ■ Landfilling Services   ■ Diversion Services

# Environmental Resource Management Service Areas 2026 Operating Budget



## Waste Diversion (\$27.5 million)

- Solid Waste Planning \$0.9 million
- Community Support Programs \$0.9 million
- Hartland Diversion Programs \$12.5 million
- Curbside Recycling \$11.9 million
- Electoral Area Recycling \$1.2 million

## Landfilling (\$16.3 million)

- Heavy Equipment Contract \$5.3 million
- CRD Enviro Programs \$1 million
- CRD Engineering \$875,000
- Allocation \$7.3 million
- Operating – Other \$500,000
- Repairs & Maintenance \$520,000
- Leachate \$0.85 million

## Energy Recovery (\$4.9 million)

- Contract for Services \$2 million
- Electricity \$1.3 million
- Environmental Resource Management Overhead - \$1.5 million
- CRD Enviro \$100,000

# 2026 Operating Budget Expenses: \$48.8 million

\$1.5 million (~3%) increase over 2025 Operating Budget

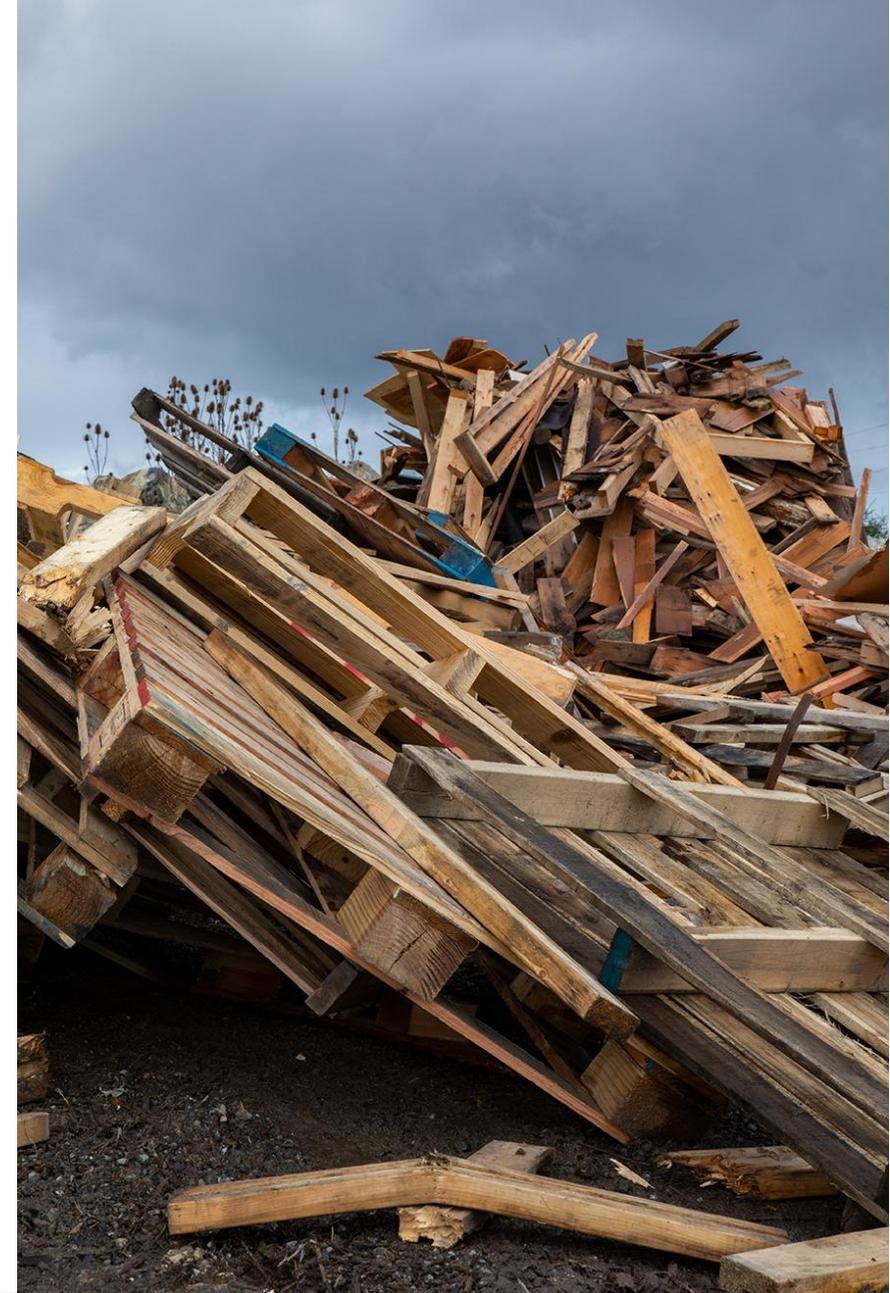


- Waste Diversion decreased \$1.1 million (~4%)
- Landfilling increased \$1.3 million (~9%)
- Energy Recovery increased \$1.3 million (~36%)

# 2025/2026 Operating Budget – Changes

## Waste Diversion (-\$1.1 million)

- Reduced Hartland diversion program development expenditures including the new diversion initiatives such as the waste collector incentive program
- No significant impact anticipated to achieving the long-term Solid Waste Management Plan goals



# 2025/2026 Operating Budget - Significant Changes



Landfilling (+\$1.3 million, ~9%)

- Standard Overhead Allocation

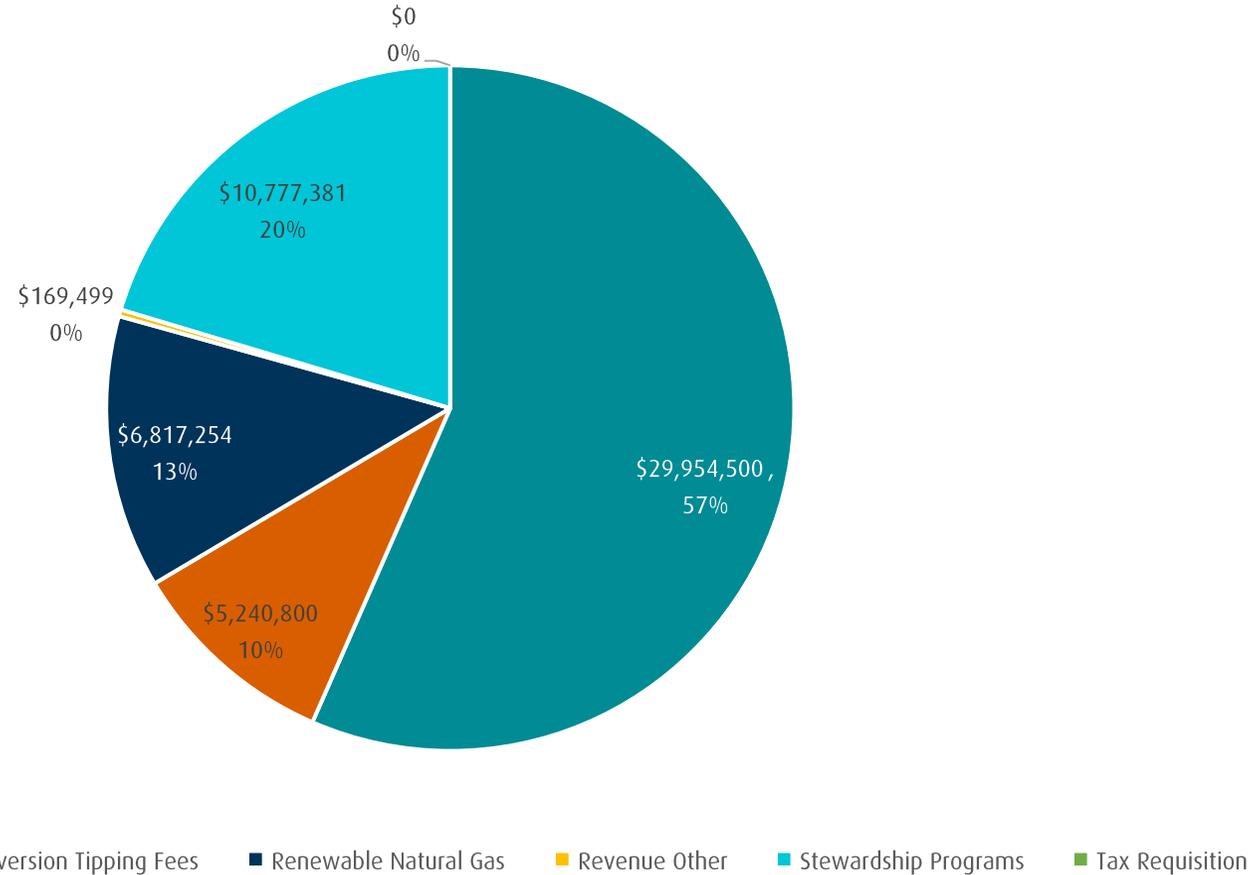
Energy Recovery Services (+\$1.3 million, ~36%)

- Annualization of RNG operating contract and utility usage



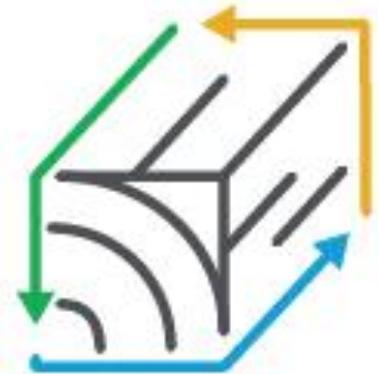
# 2026 Operating Budget Revenues

\$53 million



# 2025/2026 Operating Budget Revenues

+\$2.7 million - before reserve transfers and debt increases



## Waste Diversion (+\$2.5 million) ~19%

- Blue Box revenue increase from Recycle BC, Recycling Tipping Fees, and Compost Tipping Fees

## Landfilling (+\$0.1 million) ~0.4%

- Revenue from general refuse tipping fee increases

## Energy Recovery (+\$0.1 million) ~2%

- Projected revenue from new RNG facility, based first full year of operation

# 2026 – Capital Budget

## \$17.3 million



### Ongoing capital (\$2.3 million)

- Aggregate production, progressive closure, electrical, Operating Certificate

### Cell 4, 5 and 6 Preparation and North End Commercial Access Improvements (\$12.9 million)

- Design / install new liner, truck wheel wash, relocate shop

### Renewable Natural Gas (\$1.2 million)

- Optimize and take advantage of excess biogas from the Residuals Treatment Facility

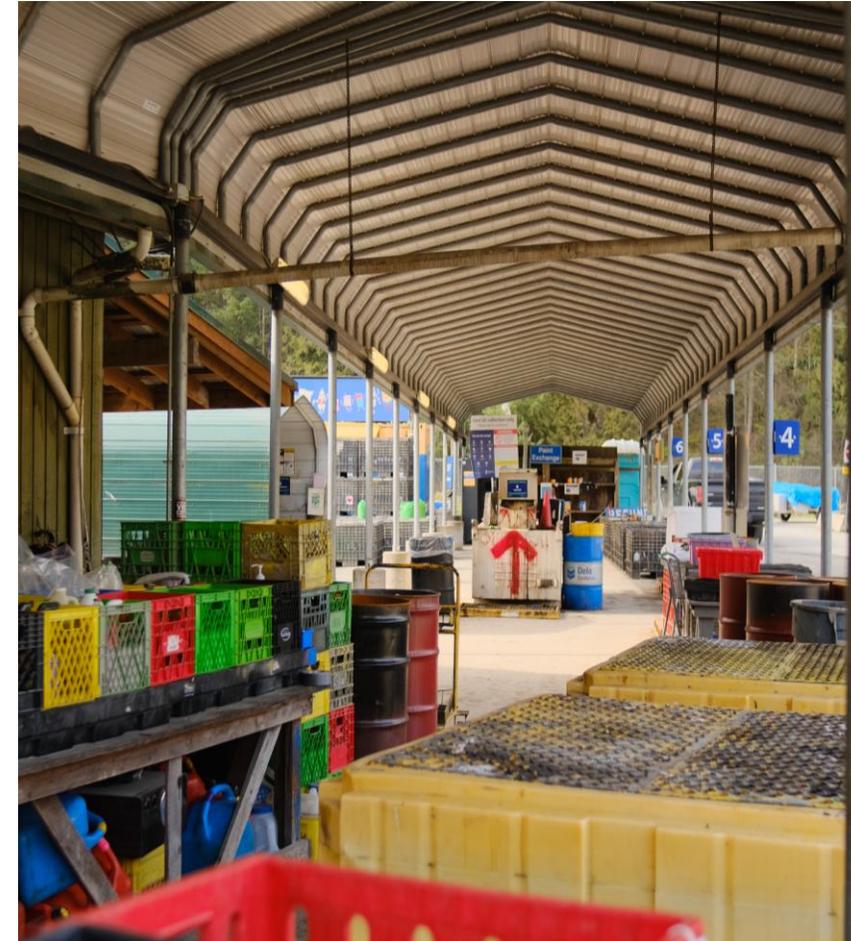
### Progressive Closure of the Landfill (\$1 million)

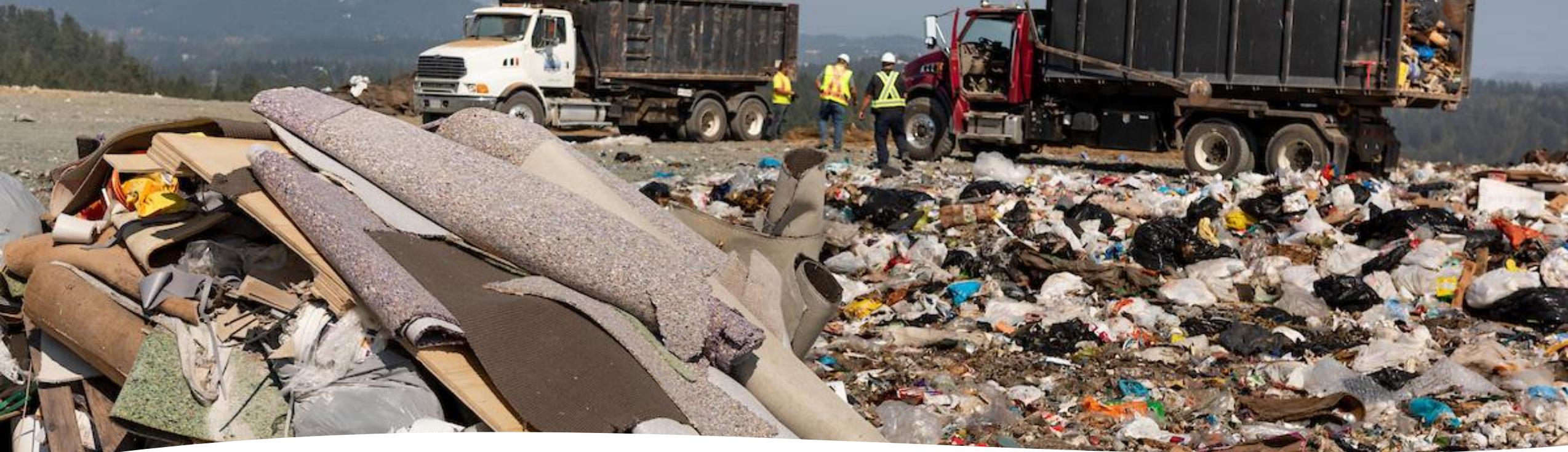
- Final closure and interim cover of external faces

# 2026 Environmental Resource Management Operating & Capital Budget Summary



- 2025/26 Operating expenses +\$1.5 million ~3%
- 2025/26 ERM Revenues +\$2.7 million ~13%
  - Majority of revenue increase from Waste Diversion volumes
  - Minor increase from tipping fee revenue as waste per capita decrease significantly offset population increase / tip fee increase
- 2026 Capital Budget: \$17.3 million
- 2026 Capital Funding with ERM Reserves and Debt
- No tax requisition required to fund ERM budget





# Thank you

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Capital Regional District



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