



# Environmental Resource Management 2025 Operating and Capital Budget Presentation

Environmental Services Committee  
September 25, 2024

# Environmental Resource Management Service Areas



## Waste Diversion



## Landfilling

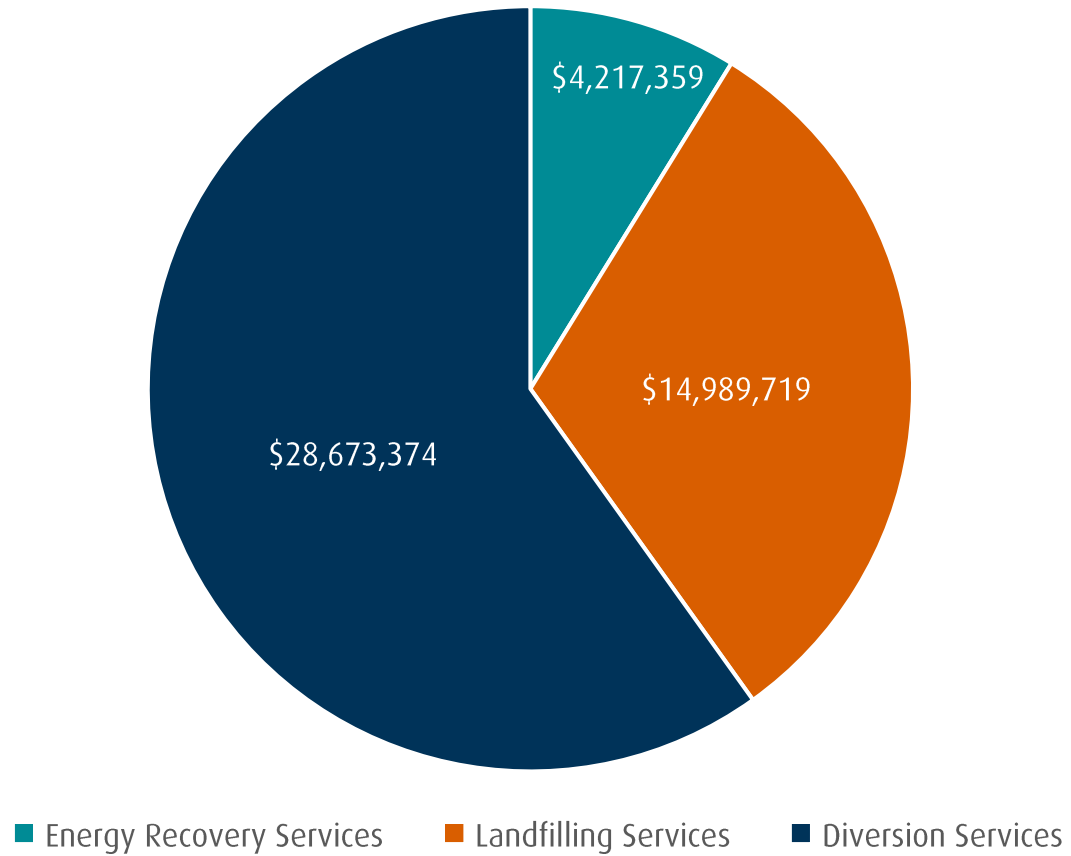


## Energy Recovery



# 2025 Operating Budget Expenses

\$47,880,452



# Environmental Resource Management

## Service Areas

### 2025 Operating Budget



#### Waste Diversion (\$28.6 million)

- Solid Waste Planning \$1.7 million
- Community Support Programs \$1.4 million
- Hartland Diversion Programs \$12.8 million
- Curbside Recycling \$11.7 million
- Electoral Area Recycling \$1.2 million

#### Landfilling (\$15 million)

- Heavy Equipment Contract \$5.3 million
- CRD Enviro Programs \$1 million
- CRD Engineering \$700 K
- Corp Allocation \$3 million
- Solid Waste Admin \$1.1 million
- Education \$500 K
- Leachate \$1 million

#### Energy Recovery (\$4.2 million)

- Contract for Services \$1.4 million
- Electricity \$1 million
- Environmental Resource Management Overhead - \$1.5 million
- CRD Enviro \$100 K

# 2025 Operating Budget Expenses - \$47.9 million

- \$11.2 million (31%) increase over 2024 Operating Budget

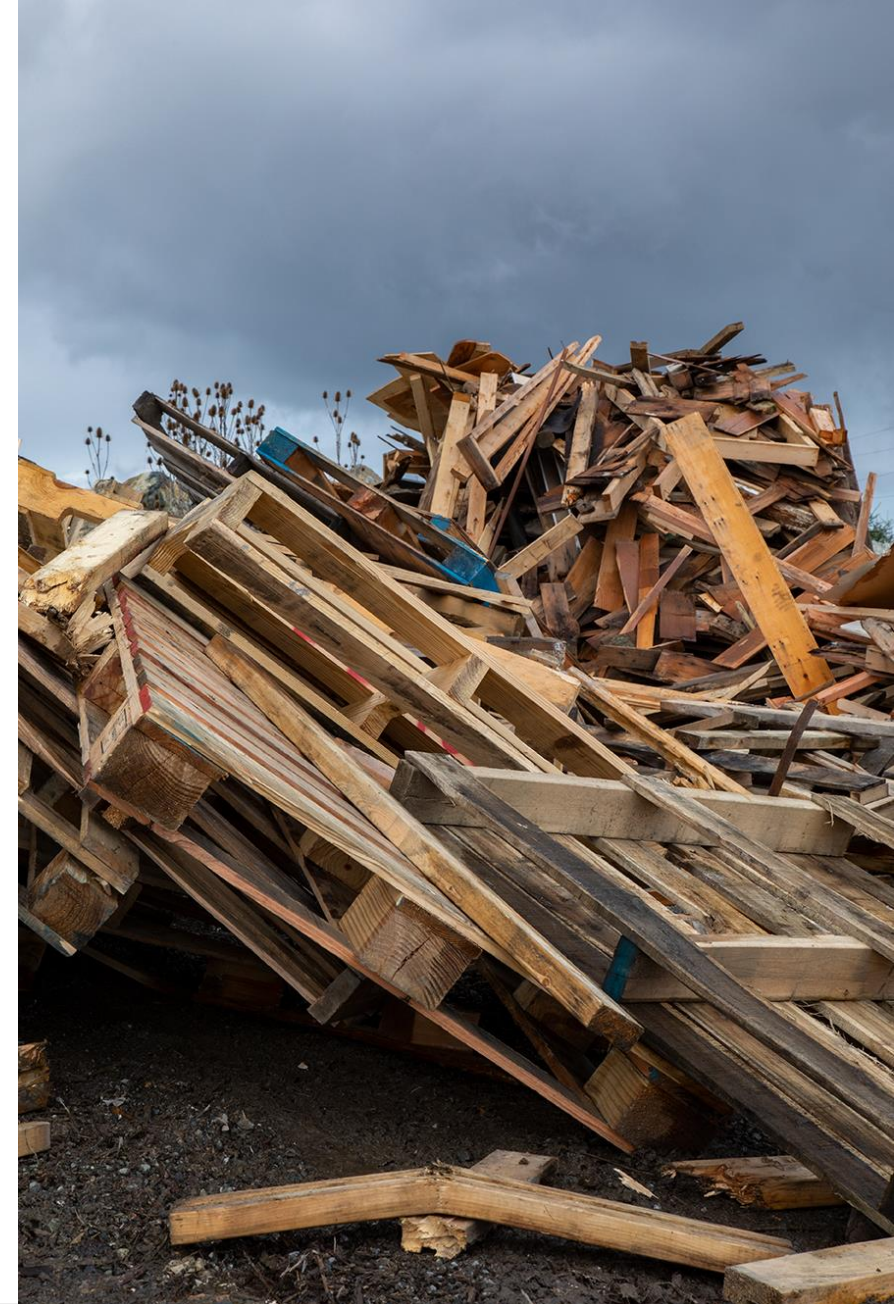


- Waste Diversion increased \$6 million
- Landfilling increased \$2.6 million
- Energy Recovery increased \$2.7 million

# 2024/2025 Operating Budget – Significant Changes

## Waste Diversion (+\$6 million)

- Material Stream Diversion expenses (\$2.7 million)
- Solid Waste Management Plan – increase in programming (\$700,000)
- New Curbside Blue Box 2024 contract (\$2.4 million)
- Healthy Waters – Tod Creek sampling (\$200,000)



# 2024/2025 Operating Budget - Significant Changes



## Landfilling (+\$2.6 million)

- Heavy equipment contract increase - volume / operating costs (\$1.5 million)
- Corporate overhead (\$1 million)

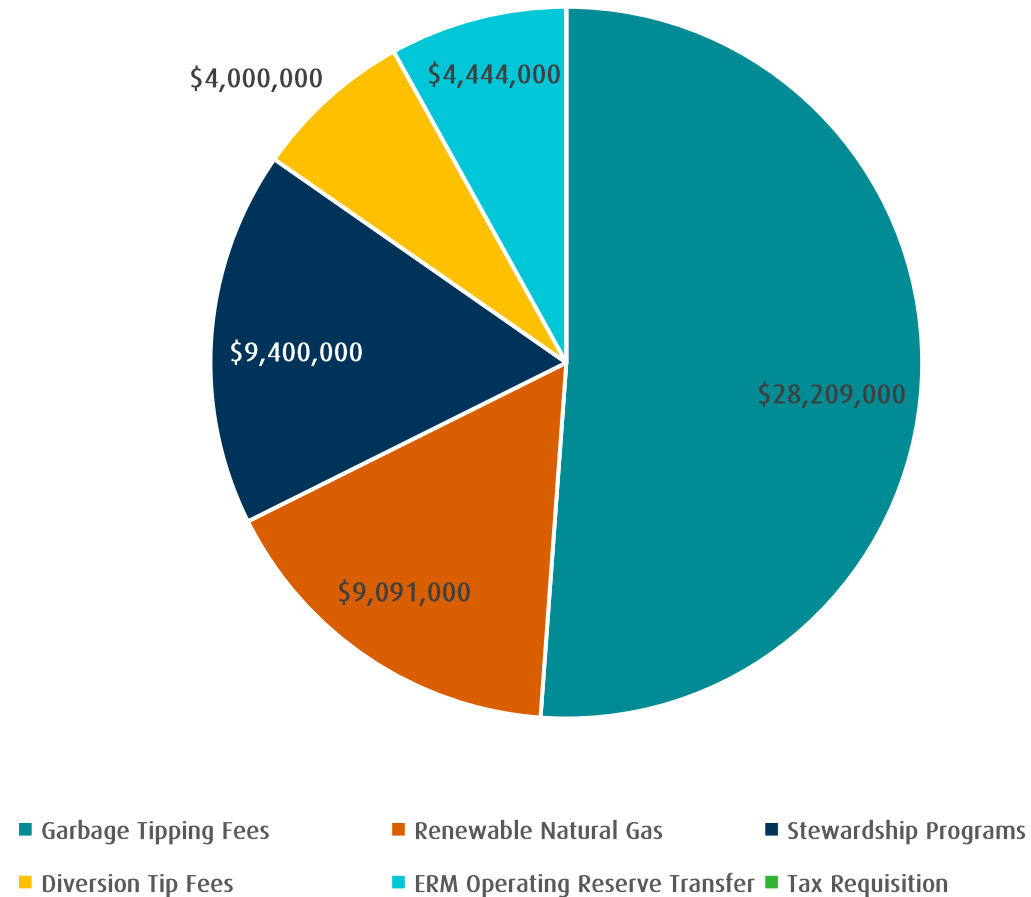
## Energy Recovery Services (+\$2.7 million)

- HRRG Operating Contract (\$1.4 million)
- Renewable Natural Gas Plant – Electricity (\$1 million)



# 2025 Operating Budget Revenues

\$55 million



# 2024/2025 Operating Budget Revenues

+\$15.5 million - before reserve transfers (\$3.4 million) and debt (\$.08 million) increases

## Waste Diversion (+\$2.75 million)

- Blue box revenue increase from Recycle BC (\$2.75 million)

## Landfilling (+\$4.25 million)

- Revenue from Material Stream Diversion policy changes

## Energy Recovery (+\$8.5 million)

- Revenue from new Renewable Natural Gas facility, Q1 start-up



# 2025 – Capital Budget

## \$15.7million



### Ongoing capital (\$4.23 million)

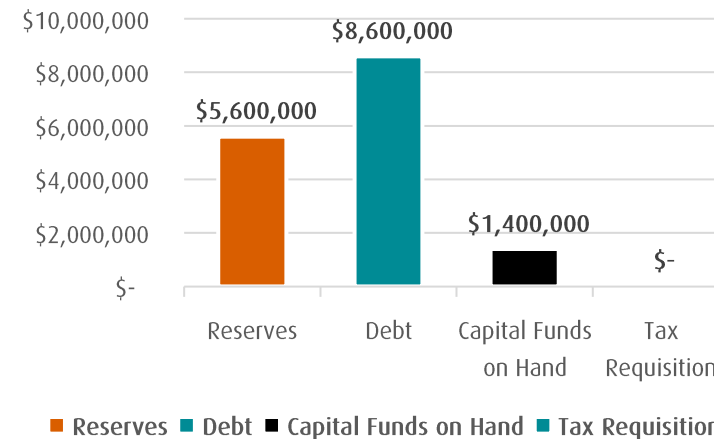
- Aggregate production, progressive closure, electrical, Operating Certificate

### Preparing Cells 4, 5, 6 (\$9.7 million)

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

### Renewable Natural Gas (\$1.83 million)

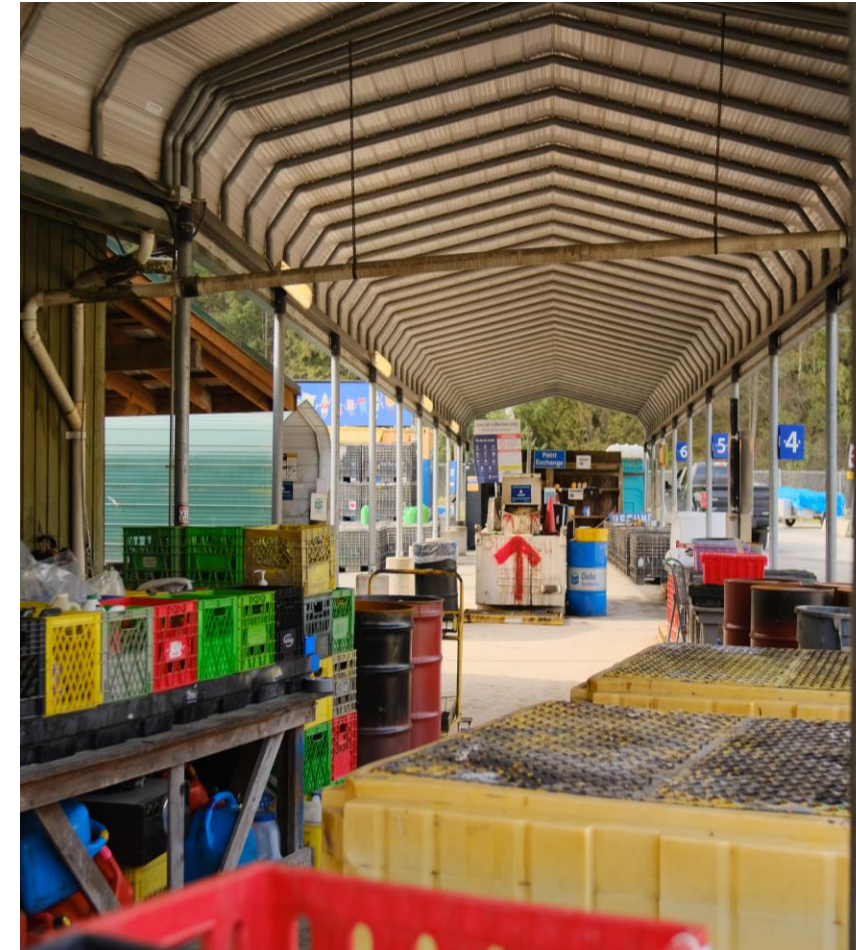
- Completion of Renewable Natural Gas capital project



# 2025 Environmental Resource Management Operating & Capital Budget Summary



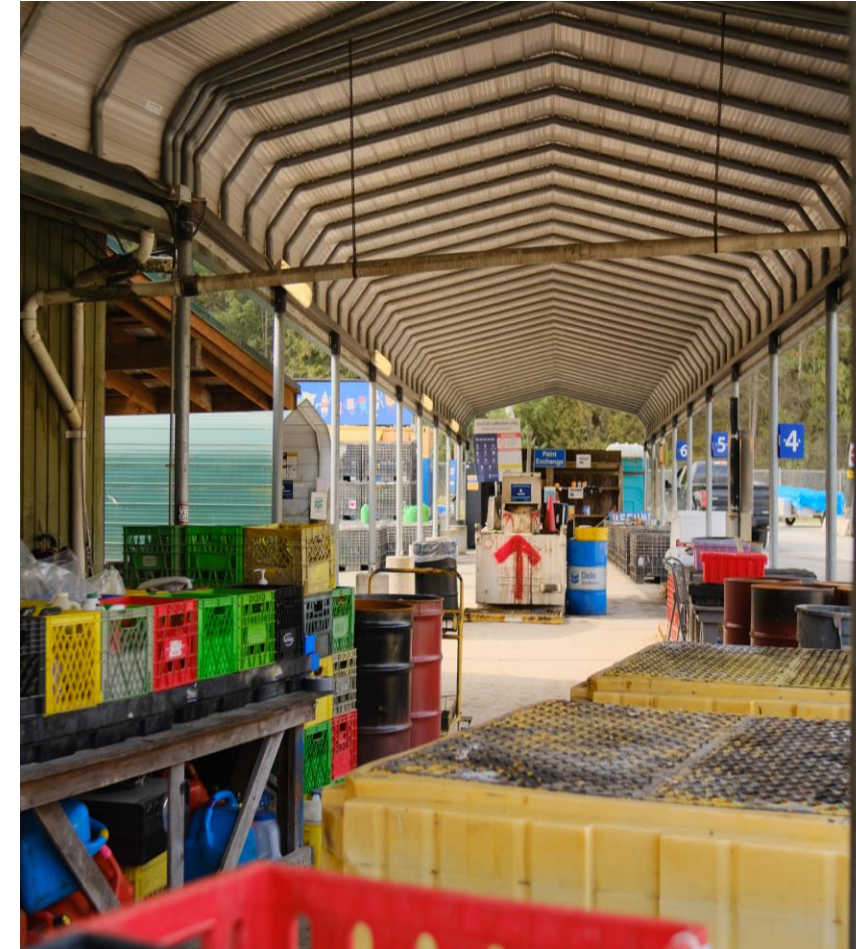
- 2024/25 Operating expenses +\$11.2 million
- 2024/25 ERM Revenues +\$15.5 million
- 2025 Capital Budget (\$15.7 million)
- 2025 Capital Funding with ERM Reserves and Debt
- No tax requisition required to fund ERM budget



# 2025 Environmental Resource Management Funding Summary – new FTEs



- 4.5 new FTEs funded by ERM (2025)
  - 1.0 Landfill Attendant (term to FTE)
  - 1.0 Landfill Maintenance Worker
  - 1.0 Solid Waste Analyst
  - 0.5 Bylaw Administration (Planning & Protective Services)
  - 1.0 Manager, Innovative Projects (new CRD work unit)





# Thank you

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