



Solid Waste & Landfill

Service budget overview

Solid Waste & Landfill

▶ Key accomplishments

- Worked with Water, Roads, Parks and the Cemetery on a Civic Operations staff rotation to provide cross training and learning opportunities
- Completed the first phase of construction for the Aerated Static Pile compost system for Glengrow operations
- Area 3 landfill liner construction and Sliver Fill projects in 2024 and planned filling expansions in 2025
- Completed site landfill gas repairs and remedial earthworks to mitigate the damage from the 2023 McDougall Creek wildfires
- Implemented majority of recommendations from 2023 Design, Operations and Closure Plans and ancillary reports

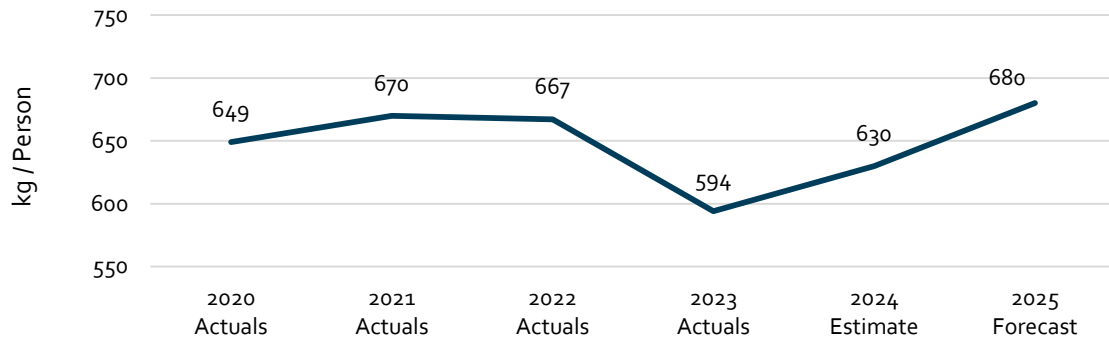
Solid Waste & Landfill

▶ Continuous improvements

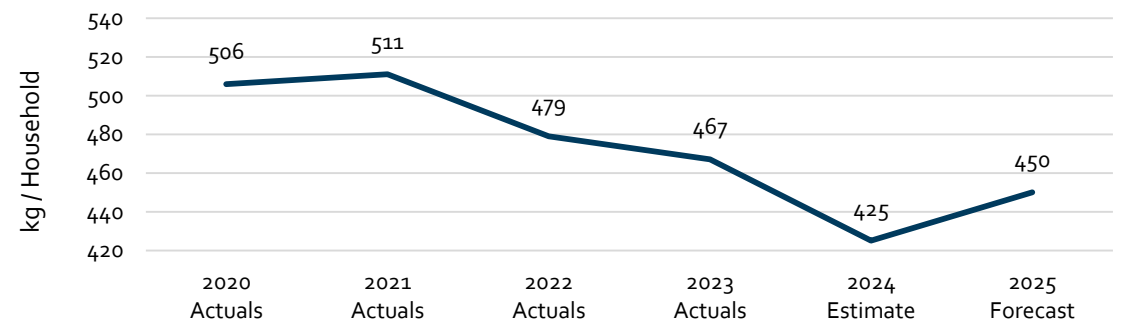
- Design and RFP underway for end-of-life flare replacement
- Studies for leachate pre-treatment and potential facility construction in 2026
- Working with FortisBC to expand and better integrate their renewable natural gas system into landfill operations
- Planning for next phases of the Aerated Static Pile compost system
- Improvements to site by expanding waste recovery operations, preparation of structural fill for capital projects, and composting operations

Solid Waste & Landfill Performance measures

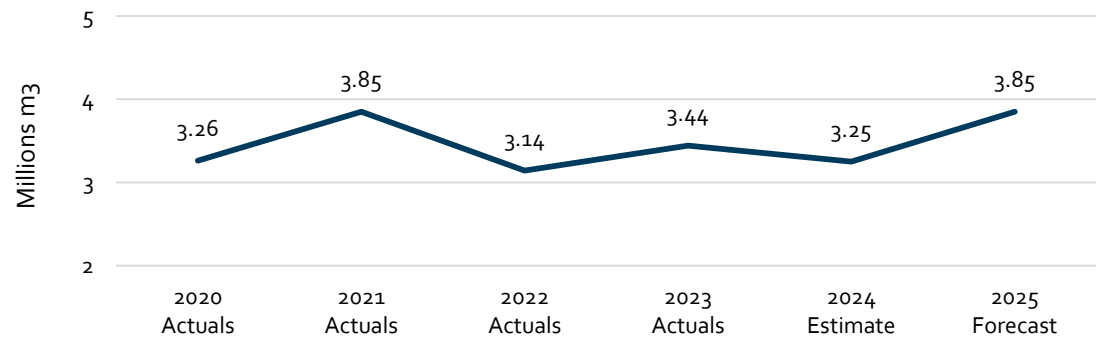
PM#1: Regional Per Capita Waste Landfilled (kg/person)



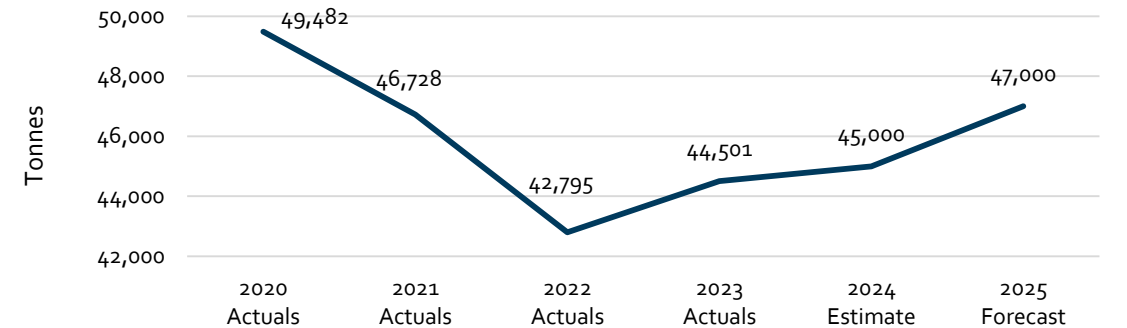
PM#2: Curbside Waste Collected Per Household



PM#3: Reduce GHG by Using or Destroying Landfill Gas (Millions m3)

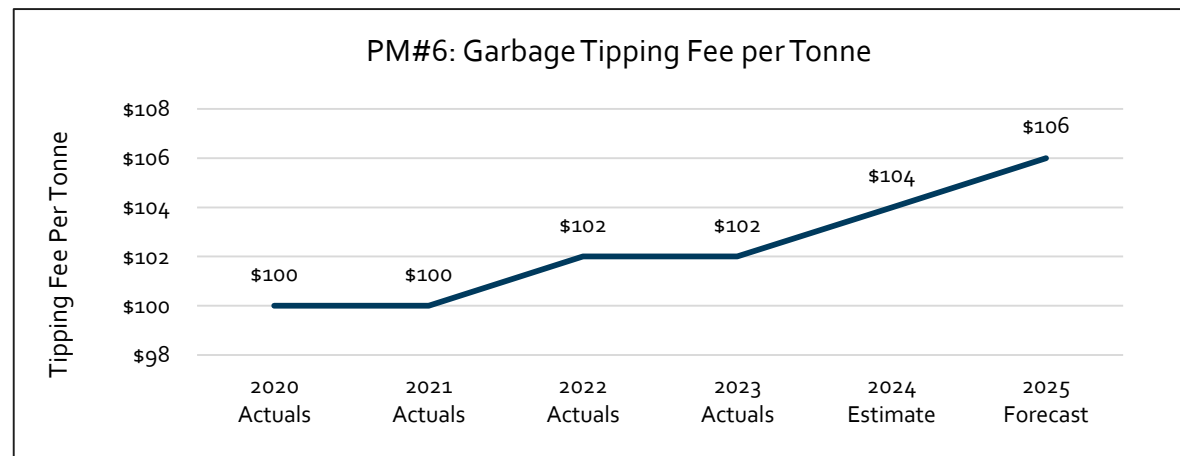
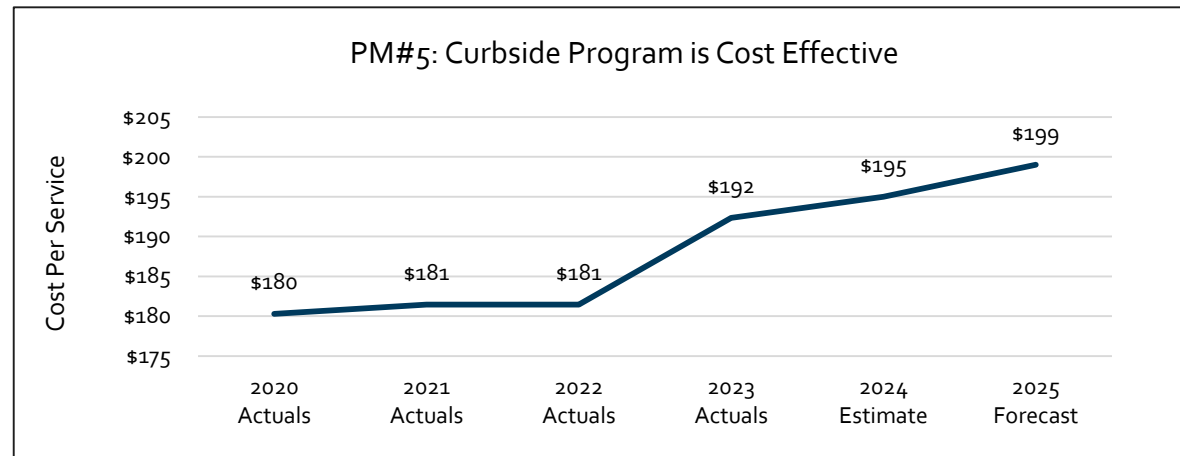


PM#4: Organics Diversion (tonnes)



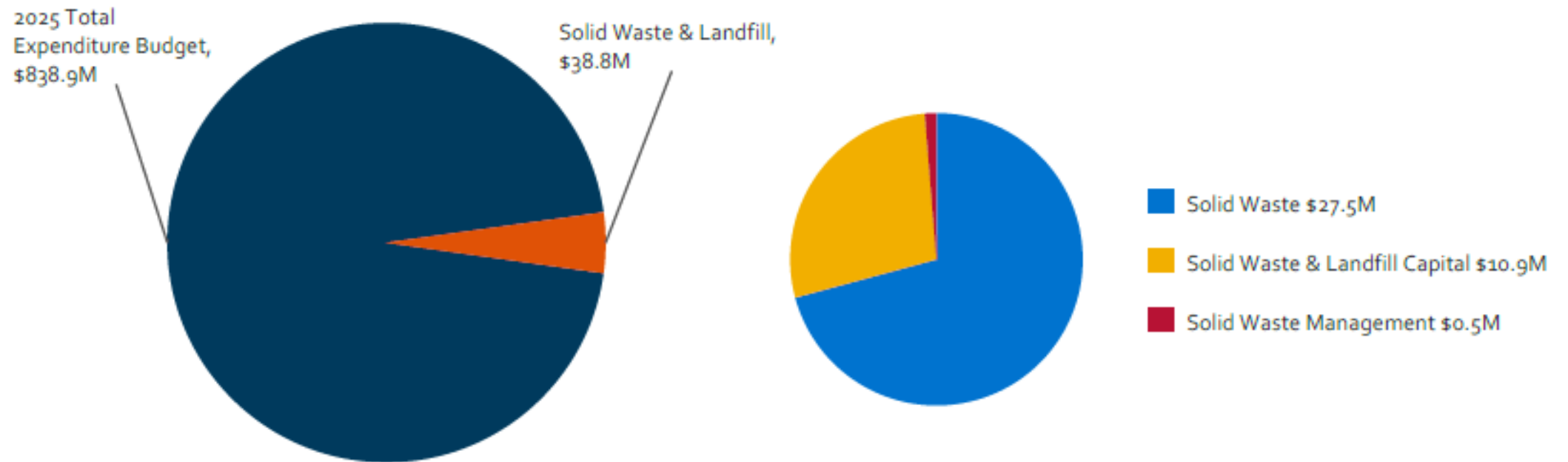
Solid Waste & Landfill

Performance measures (continued)



Solid Waste & Landfill Expenditure Budget

2025 Total Expenditure Budget Breakdown

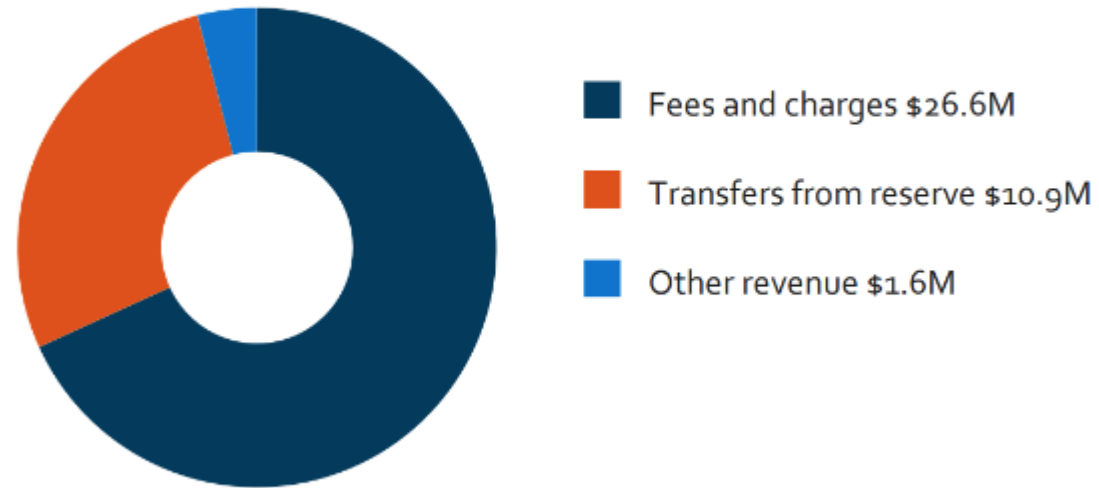


Total \$38.8M

Solid Waste & Landfill

Budget overview

Funding strategy



Total \$39.0M

Solid Waste & Landfill

Expenditure budget overview

Annualization of previously approved budget requests

| <i>(in thousands)</i> | Operating | Capital | Total |
|-------------------------|-----------|----------|------------|
| 2024 Revised budget | \$26,378 | \$22,203 | \$48,581 |
| 2023 & 2024 Adjustments | (194) | (22,203) | (\$22,397) |
| 2025 Starting budget | \$26,184 | \$ - | \$26,184 |

► Drivers for change:

- Removal of 2024 one-time capital and operating budgets
- Removal of 2024 carryover capital and operating budgets
- Annualization of 2023 & 2024 operating requests

Solid Waste & Landfill

Expenditure budget overview

2025 Recommended budget

| <i>(in thousands)</i> | Operating | Capital | Total |
|-----------------------------------|-----------------|-----------------|-----------------|
| 2025 Starting budget | \$26,184 | \$ - | \$26,184 |
| Maintaining current service level | 1,785 | 5,400 | \$7,185 |
| | \$27,969 | \$5,400 | \$33,369 |
| Enhancing service level | - | 5,450 | \$5,450 |
| 2025 Recommended budget | \$27,969 | \$10,850 | \$38,819 |

► Drivers for change:

- Compliance with environmental regulations
- Expanded composting capacity and landfill infrastructure
- Mitigating flood risks

Solid Waste & Landfill

Operating requests (\$ thousands)

Priority 1

| Description | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|------------|------------|------------|------------|------------|
| Landfill Operations Maintenance | 140 | — | — | — | — |
| Operating and Maintenance Impacts from Capital Requests | 51 | 101 | 101 | 101 | 101 |
| Operating Requests Priority 1 Total | 191 | 101 | 101 | 101 | 101 |

Solid Waste & Landfill

Capital requests (\$ thousands)

Priority 1

| Description | | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---------------|---------------|--------------|--------------|--------------|--------------|
| Programs | | | | | | |
| * Solid Waste Equipment | | 1,150 | 1,050 | 450 | 450 | 450 |
| Solid Waste Infrastructure & Facilities | | 4,250 | 4,200 | 4,150 | 1,885 | 1,860 |
| <hr/> | | | | | | |
| Projects | Total Project | | | | | |
| Composting System Expansion | 9,200 | 700 | 3,000 | 3,700 | 500 | 1,300 |
| Surface Water Bypass | 9,850 | 4,750 | — | 350 | 4,750 | — |
| Capital Request Priority 1 Total | 19,050 | 10,850 | 8,250 | 8,650 | 7,585 | 3,610 |

Solid Waste & Landfill

Changes from 10 Year Capital Plan

- Solid Waste Infrastructure & Facilities (Oil Water Separator): (\$0.350M)