Regional District of Central Kootenay

EASTRESOURCE RECOVERY COMMITTEE

Open Meeting Agenda

Date: Thursday, November 26, 2026

Time: 9:00 am

Location: Hybrid Model - In-person and Remote

Directors will have the opportunity to participate in the meeting electronically. Proceedings are open to the public.

Pages

1. **ZOOM REMOTE MEETING INFO**

   To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

   Meeting Time:

   9:00 am PCT / MST

   Join by Video:

   https://rdck-bc-ca.zoom.us/j/96570641509?pwd=b0yMacaxX4rL8KuVq1wqzj2Kh9GZnD.1

   Join by Phone:

   833 955 1088 Canada Toll-free

   *6 to unmute or mute
   *9 to raise or lower your hand

   Meeting ID: 965 7064 1509
   Meeting Password: 858515

   In-Person Location: Kootenay Room, Creston & District Community Complex, 312 19th Ave N, Creston

2. **CALL TO ORDER & WELCOME**

   General Manager Wolf to call the meeting to order at _____ a.m.

3. ELECTION OF THE 2026 COMMITTEE CHAIR

3.1 CALL FOR NOMINATIONS (3 TIMES)

3.2 OPPORTUNITY FOR CANDIDATES TO ADDRESS THE COMMITTEE
Two minutes per address.

3.3 VOTE BY SECRET BALLOT
As per RDCK Procedure Bylaw 2898, 2024.

3.4 DECLARATION OF ELECTED OR ACCLAIMED CHAIR

3.5 DESTROY BALLOTS

RECOMMENDATION:
That the ballots used in the election of the East Resource Recovery Committee Chair be destroyed.

4. CHAIR'S ADDRESS

5. COMMENCEMENT OF REGULAR COMMITTEE MEETING
The East Resource Recovery Committee Chair assumes the chair.

5.1 TRADITIONAL LANDS ACKNOWLEDGEMENT STATEMENT
We acknowledge and respect the Indigenous peoples within whose traditional lands we are meeting today.

5.2 ADOPTION OF THE AGENDA

RECOMMENDATION:
The agenda for the November 26, 2026 East Resource Recovery Committee meeting be adopted as circulated.

5.3 RECEIPT OF MINUTES 5 - 7
The December 8, 2025 East Resource Recovery Committee minutes, have been received.

6. ORIENTATION

6.1 COMMISSION AND COMMITTEE ORIENTATION 8 - 17

6.2 EAST RESOURCE RECOVERY COMMITTEE ORIENTATION 18 - 34

7. DRAFT 2027 - 2031 5 YEAR FINANCIAL PLAN
The following draft Financial Plans have been received:

7.1 SERVICE S186 REFUSE DISPOSAL - EAST SUBREGION 35 - 41

RECOMMENDATION:
That the East Resource Recovery Committee approve the draft 2027 - 2031 Financial Plan for Refuse Disposal - East Subregion Service S186.

7.2 SERVICE A116 RECYCLING PROGRAM - EAST SUBREGION 42 - 44

RECOMMENDATION:
That the East Resource Recovery Committee approve the draft 2027 - 2031 Financial Plan for Recycling Program - East Subregion Allocation Service A116.

7.3 SERVICE A119 ORGANICS PROGAM - EAST SUBREGION 45 - 47

RECOMMENDATION:
That the East Resource Recovery Committee approve the draft 2027 - 2031 Financial Plan for Organics Program - East Subregion Allocation Service A119.

8. CORRESPONDENCE FOR RECEIPT

8.1 RDCK NOTIFICATION RE. CHANGES TO ORGANIC WASTE DISPOSAL REGULATION 48 - 49

9. PUBLIC TIME

The Chair will call for questions from the public and members of the media at _____ a.m./p.m.

10. CLOSED

10.1 MEETING CLOSED TO THE PUBLIC

The Open meeting will be adjourned after Closed without reconvening back into the open session unless there is business that needs to be addressed.

RECOMMENDATION:
In the opinion of the Committee and, in accordance with Section 90 of the *Community Charter* the public interest so requires that persons other than DIRECTORS, ALTERNATE DIRECTORS, DELEGATIONS AND STAFF be excluded from the meeting; AND FURTHER, in accordance with Section 90 of the *Community Charter*, the meeting is to be closed on the basis identified in the following Subsections:

90 (1) A part of a council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

(g) litigation or potential litigation affecting the municipality;

10.2 RECESS OF OPEN MEETING

RECOMMENDATION:
The Open meeting be recessed at _____ a.m./p.m. in order to conduct the Closed meeting.

11. ADJOURNMENT

RECOMMENDATION:
The meeting adjourn at _____ a.m./p.m.

REGIONAL DISTRICT OF CENTRAL KOOTENAY

EAST RESOURCE RECOVERY COMMITTEE
OPEN MEETING MINUTES

Time: 9:00 am PST / 10:00 am MST
Date: Monday, December 8, 2025

To promote openness, transparency and provide accessibility to the public we provide the ability to attend all RDCK meetings in-person or remote (hybrid model).

Join by Video:
https://rdck-bc-ca.zoom.us/j/96570641509?pwd=b0yMacaxX4rL8KuVq1wqzj2Kh9GZnD.1

Join by Phone:
833 955 1088 Canada Toll-free

Meeting ID: 965 7064 1509
Meeting Passcode: 858515

In-Person Location:
Erickson Room, Creston & District Community Complex, 312 - 19th Avenue North, Creston, BC

COMMITTEE MEMBERS

Director G. Jackman	Electoral Area A (2025 Chair)	In-person
Director R. Tierney	Electoral Area B	
Director K. Vandenberghe	Electoral Area C	In-person
Councilor C. Hawton	Town of Creston	In-person

GUEST DIRECTORS

Director W. Popoff	West Resource Recovery Committee Chair
Director T. Newell	Central Resource Recovery Committee Chair

STAFF

Y. Malloff	Chief Financial Officer
U. Wolf	General Manager – Environmental Services
A. Wilson	Resource Recovery Manager
E. Clark	Meeting Coordinator

4 out of 4 voting Committee members were present – quorum was met.

1. CALL TO ORDER & WELCOME

General Manager Wolf called the meeting to order at 9:04 am PST / 10:04 am MST.

1.1 Traditional Lands Acknowledgement Statement

We acknowledge and respect the indigenous peoples within whose traditional lands we are meeting today.

1.2 Adoption of the Agenda

Moved and seconded,
And resolved:

The Agenda for the December 8, 2025 East Resource Recovery Committee meeting be adopted as circulated.

Carried

Moved and seconded,
And resolved:

That Central Resource Recovery Committee Chair Newell and West Resource Recovery Committee Chair Popoff have freedom of the floor.

Carried

1.3 Receipt of Minutes

The July 10, 2025 East Resource Recovery Committee Minutes have been received.

2. DRAFT 2026-2030 5 YEAR FINANCIAL PLAN

The following draft Financial Plans have been received:

a. Service S186 Refuse Disposal – East Subregion
b. Service A119 Recycling Program – East Subregion
c. Service A116 Organics Program – East Subregion

DIRECTOR PRESENT Director Newell joined the meeting at 9:30 a.m. PST / 10:30 a.m. MST.

RECESS / RECONVENE The meeting was recessed for a break at 11:00 a.m. PST / 12:00 p.m. MST and reconvened at 11:10 a.m. PST / 12:10 p.m. MST.

3. PUBLIC TIME

The Chair called for questions from the public and members of the media at 12:15 p.m. PST / 1:15 p.m. MST.

No questions.

4. ADJOURNMENT

Moved and seconded,
And resolved:

The East Resource Recovery Committee meeting adjourned at 12:15 p.m. PST / 1:15 p.m. MST.

Carried

CERTIFIED CORRECT

APPROVED BY

Director G. Jackman, Chair

RDCK Commissions/Committees

General Orientation

Presented by: Uli Wolf,
General Manager for Environmental Services

Outline

1. Governance Overview
2. Roles and Responsibilities
3. Closed Meetings
4. Recommendations
5. Meeting Resources

Governance



Commissions /Committees are governed by:

- ***Local Government Act (LGA)/Community Charter (CC)***
  - Legislation enables authority to be delegated by the Board to subordinate bodies

- ***Governance Bylaws for each committee or commission***
  - Delegates authority and scope of committee or commission,
  - Defines membership
  - Meeting requirements
  - New template – defines what Commission **cannot** do

- **Other Bylaws Relevant to commission Business**
  - Service Establishment – establish maximum taxation, define service boundary
  - Regulatory Bylaws – to regulate services overseen by each Commission (e.g Parks)
  - RDCK Procedure Bylaw- applies to Commissions, reference to Roberts Rules of Order

- ***Important Policies***
  - 100-01-18 Receiving Delegations at Board Meetings
  - 100-03-08 Letters of Support

RDCK Governance Framework

- Board has sole authority for decision making unless that authority is delegated
- Purpose of delegated governance bodies is to enable detailed discussions and recommendations from service participant stakeholders regarding RDCK business
- 26 active commissions (e.g. Parks, Recreation, Water, Economic Development, Advisory Planning and Heritage)
- 17 committees of the Board - most consider service-related matters (e.g. Resource Recovery, Sustainability, Water Services)
- 15 Advisory committees- mostly related to RDCK water systems
- Not all committees and commissions are active or meet quorum



Sub-Regional Governance Committees

- Currently enabled in Slocan Valley, Kaslo and Area D, and Creston Valley
- RDCK Board has directed staff to investigate expanding this governance model in Nelson, Castlegar and Nakusp
- Opportunity for streamlining governance:
    - a single forum for discussion of sub-regional issues
    - Sub-regional governance committees may augment or replace existing committees and commissions
    - Advisory Committees enabled to ensure community input
- Overview and roadmap to be presented to Board in quarter two (Q2) 2027

Roles and Responsibilities



Corporate Administration:

- Corporate standards and processes
- Advise on In Camera eligibility
- Legislative and procedural rule interpretation
- Board agendas
- Tracking systems.

Managers:

- Primary meeting support and technical expertise
- Coordinate staff subject matter experts or external resources to support Commission discussions
- Understand and interpret RDCK guidelines, policy and standards

Committee/Commission Chair:

- agenda review and approval
- keeping order at meetings
- minutes review and approval

Meeting Coordinator:

- Coordinate agenda items and prepare agendas for approval
- Coordinate delegations
- Ensure accurate minutes are recorded stored appropriately, and moved along to the Board agenda
- The ‘information hub ’ that holds it all together

Closed Meetings (aka In Camera)



- A closed meeting deprives the public of the right to see and hear the debate about RDCK business, and therefore should only occur where it is truly required and permissible
- A meeting can only be closed to the public if the subject matter realistically relates to one or more of the 21 sections listed in Community Charter Section 90
- CAO, Corporate Officer, or Deputy Corporate Officer must approve the CC 90 grounds for a scheduled closed meeting
- Only committees and commissions comprised solely of elected officials are permitted to hold closed meetings
- A commission or committee holding a closed meeting must have a RDCK manager present.
- Commission and committees cannot move their closed meeting items to open session. Only the RDCK Board can do that.
- Restrictions on other people attending meeting (CC 91) and sharing closed meeting information with municipal councils (Procedures Bylaw 16 (11))

Recommendations

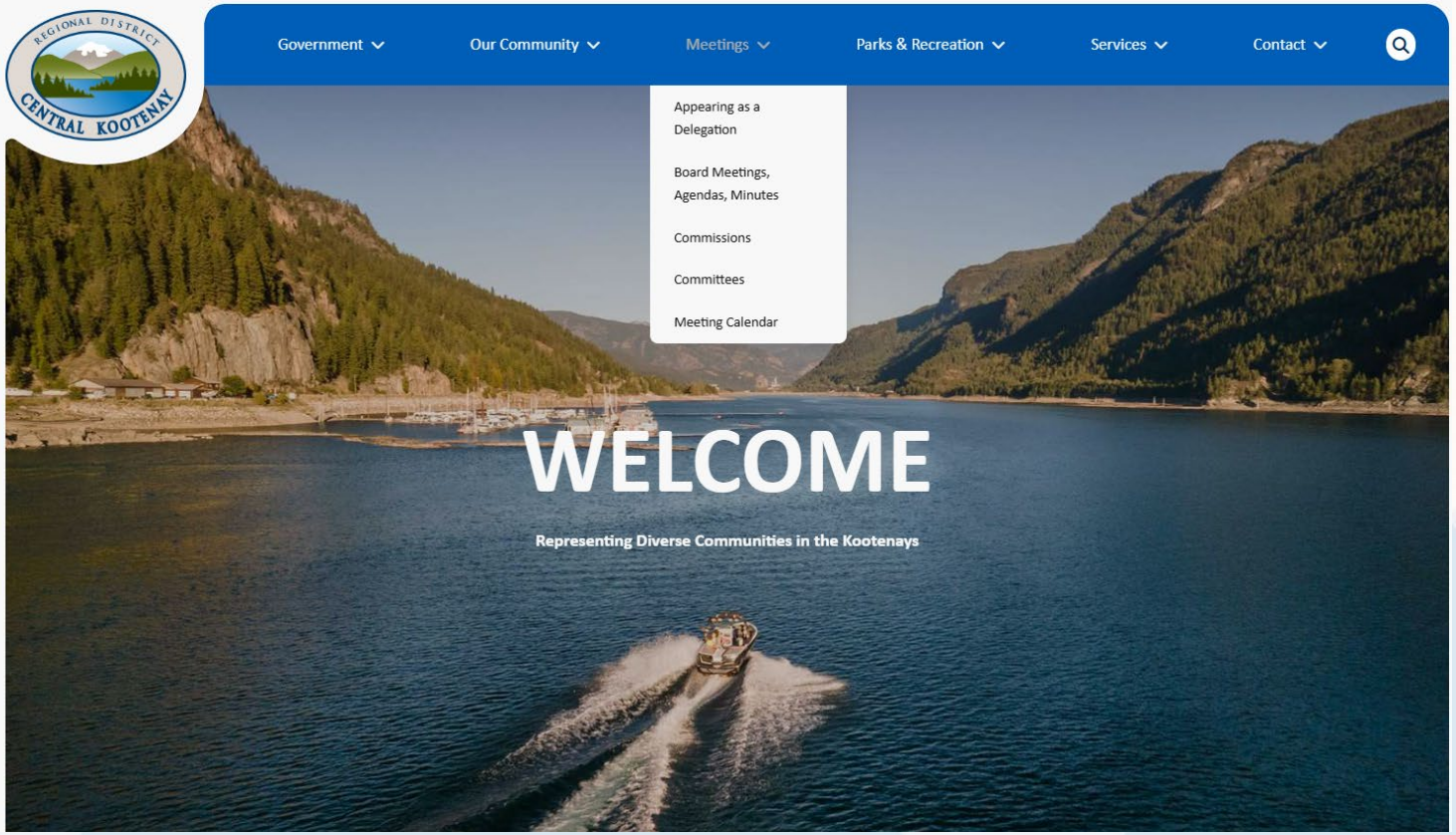
What goes to the Board?



- Financial Plan recommendations
- Amendments to the **adopted** Financial Plan
- Operation Hours Eg: Resource Recovery or Recreation
- Bylaws
- Policies
- Appointments to Commissions or Committees
- Feasibility Studies
- Service Case Analysis
- Alternative Approval Process/Assent Voting/Petitions
- Contracts and Agreements
- Documents that are legally binding
- Award of a project
- Acquisition or disposition of land
- Grant awards
- Borrowing
- Planning applications and exemptions
- Building Bylaw Contraventions
- Additions to work plans
- Stipend and expenses
- Letters of Support – **refer to policy**

RDCK Website

Commissions and Committees



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RDCK Website

Commissions and Committees

ECONOMIC DEVELOPMENT

- Area A Economic Development Commission
- Kaslo and Area D Economic Development Commission
- New Denver, Silverton, Slocan & Area H Economic Development Commission

PARKS

- Nelson, Salmo, Areas E, F and G Regional Park Commission
- Rosebery Parklands and Trails Commission
- Sunshine Bay Regional Park Commission
- Winlaw Regional and Nature Park Commission

RECREATION

- Castlegar & District Community Complex Recreation Commission
- Recreation Commission No. 4 – Area K & Village of Nakusp

RDCK COMMITTEES

- Joint Resource Recovery Committee
- Central Resource Recovery Committee
- East Resource Recovery Committee
- West Resource Recovery Committee
- Water Services Committee
- Community Sustainable Living Advisory Committee
- Local Conservation Fund Committee
- Rural Mobility Community Advisory Committee
- Emergency Program Executive Committee
- All Recreation Committee

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East Resource Recovery Committee

Overview

Presented by: Alayne Hamilton and Aimee Kootnikoff
Date: November 26, 2026

ERRC – TRAINING OUTLINE

1	Who is Who: Staff & Committee Membership
2	Purpose of East Resource Recovery Committee (ERRC)
3	How ERRC Supports RDCK Service Delivery
4	Service Establishment, Administrative Structure, Service Area and Facilities
5	ERRC Major Programs
6	ERRC Major Projects
7	Questions & discussion

ERRC – WHO IS WHO?

East Resource Recovery Committee Members

Forrest Demman: Director, Electoral Area A

Danny Turner: Director, Electoral Area B

Mike Martell: Director, Electoral Area C

Denise Dumas: Director, Town of Creston

Staff Present Today

Uli Wolf: General Manager of Environmental Services

Emma Clark: Administrative Supervisor – Environmental Services

Aimee Kootnikoff: Acting Resource Recovery Manager – Operations

Alayne Hamilton: Acting Resource Recovery Manager – Projects & Programs

Heidi Bench: Resource Recovery Projects Advisor

ERRC – PURPOSE OF THE COMMITTEE

To provide a forum for elected representatives of the East Subregion to participate in the governance of resource recovery services, and bring local perspectives into RDCK decision-making.

Committee Members participate in the standalone ERRC to discuss Subregion specific items, but predominantly participate in the Joint Resource Recovery Committee (JRRC).

The ERRC (and JRRC) helps ensure that:

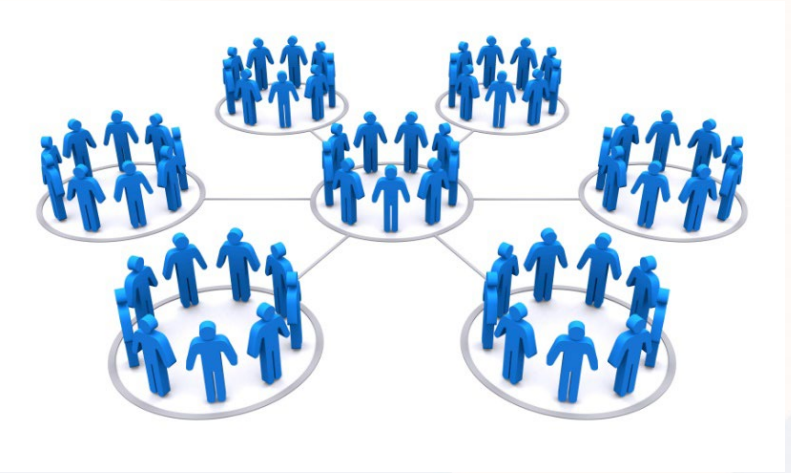
- Residents have a voice in decisions affecting their resource recovery services
- Regional service priorities reflect local needs
- Elected officials have a dedicated forum to consider resource recovery matters



ERRC – HOW THE COMMITTEE SUPPORTS RDCK SERVICES

Resource Recovery Services in the East Subregion include refuse disposal, recycling, organics, septage, and other diversion programs.

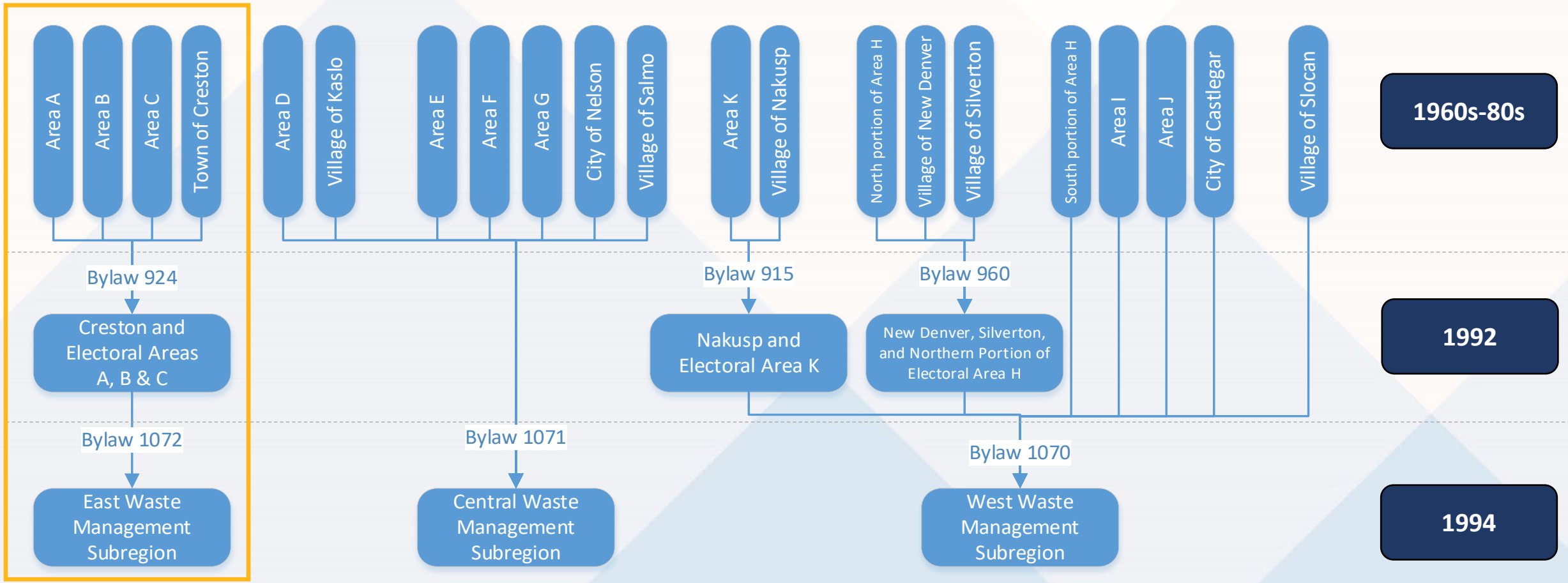
The committee supports the planning, financial oversight, and continuous improvement of resource recovery services in the East Subregion.



In practice, the committee:

- **Reviews financial plans**
- **Considers service needs**
- **Supports long-term planning**
- **Reviews proposed initiatives**
- **Makes recommendations**

ERRC – SERVICE ESTABLISHMENT



ERRC – FINANCIAL STRUCTURE



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ERRC – SERVICE AREA AND FACILITIES

Creston Landfill

- Landfill, Recycling Depot, Compost Facility

Three combined Transfer Station and Recycling Depot sites, two standalone Recycling Depot sites

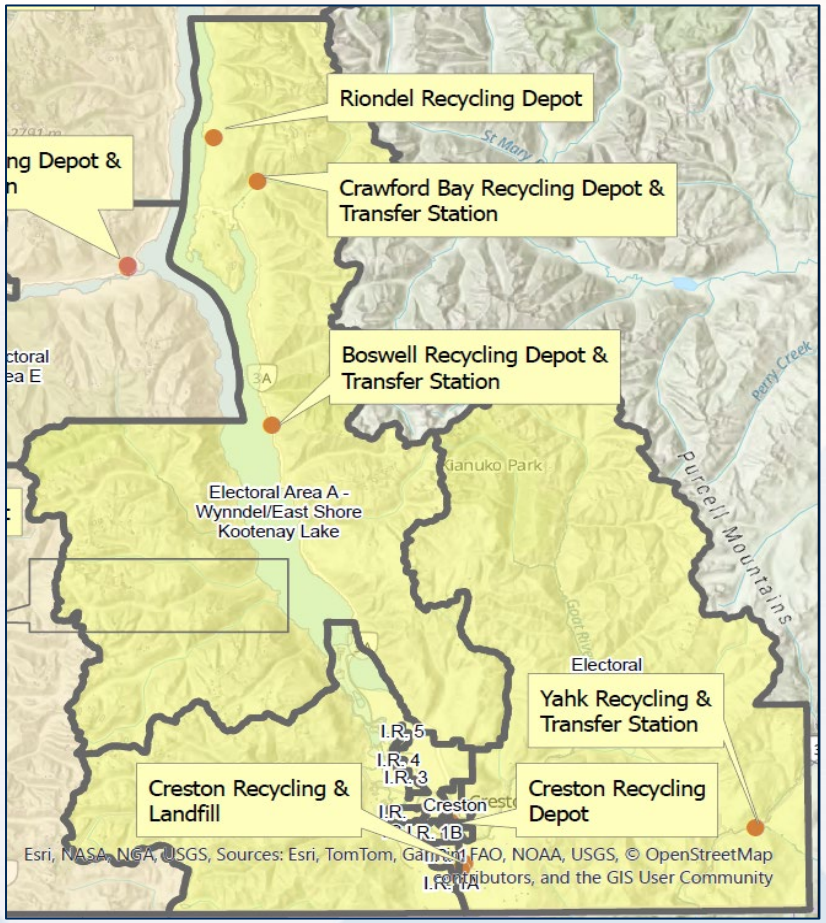
- RDCK staffed, contracted hauling

One combined contracted Transfer Station & Recycling Depot.

Approximately 75,000 visits annually

- 42,500 recorded visits at transfer stations and landfill facilities.
- 32,500 estimated visits at standalone recycling depots.

The East Subregion is supported by 17 employees, including site operations staff, a Lead Hand and a Field Supervisor across its landfill, transfer stations, and recycling depots.



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Refuse Disposal (Service S186)

- Creston Landfill
  - Contracted operations (GFL)
    - Annual contract $505,188, 2026-2031
  - Disposal Tonnage 2024 – 6,351t; 2025 – 6,855t
  - Other materials collected/diverted: Appliances, yard & garden waste, wood waste, scrap metal, soil, tires, organic waste, rubble, contaminated and clean soils

- Future planning
  - Operational Certificate (OC) Amendment submitted, in review
  - Updated Design, Operations & Closure Plan to be completed once OC Amendment outcome is clearer

- Current lifespan without OC amendment approval 2030-2033



Recycling (Allocation Service A116)

Collecting **residential** recyclables at 6 Depots

- 2 Core Depots (Creston Car Wash and Crawford Bay)
- 4 Satellite Depots (Creston Landfill, Boswell, Riondel, Yhak).

- Industrial, Commercial and Institutional Cardboard Recycling
  - Taxpayer funded Cardboard Recycling Services at 1 Depot.

- Household Hazardous Waste (HHW) and Eco-Depot establishment
  - Hosting 2 annual HHW Collection events
  - Aiming to establish a year-round Eco-Depot in Creston in 2027.



Organic Waste Diversion (Allocation Service A119)

Creston Compost Facility

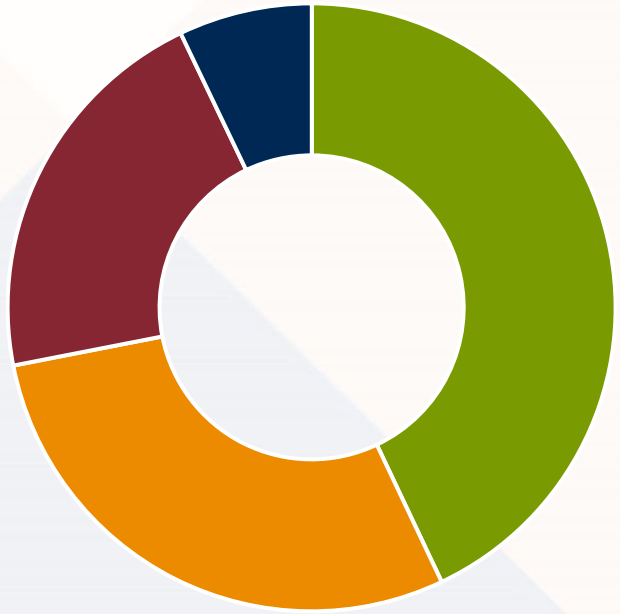
- 2/3 grant funded construction (2022)
- Compost food waste and chipped yard waste
  - Town of Creston curbside program
  - Agricultural sector
  - Grocery stores, restaurants, institutions, multi-family
- Compost sales, starting spring 2027

- Industrial, Commercial, Institutional Regulation
  - Creating financial pressure/incentives for sector to participate
- CBT funded rural residential program



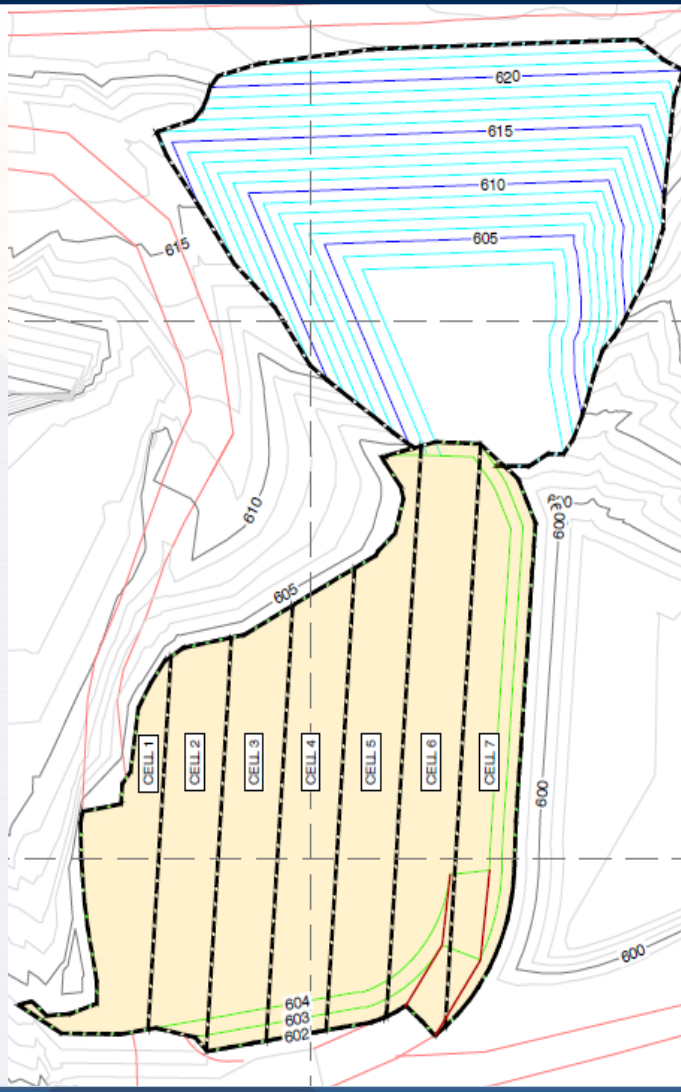
ERRC – RESOURCE RECOVERY PLAN (RRP) PROGRESS

STATUS	EAST SUB-REGION OBJECTIVES
	Creston Landfill Composting Facility construction
	Operations of Creston Compost Facility
	Municipal curbside recycling & food scraps collection in Creston
	Creston Eco Depot
	Creston Landfill Phase 1E Closure
	Creston Landfill Purchase of Land for expansion
	Creston Landfill - Phase 1C/D Closure
	Creston Landfill DOCP
	Creston Landfill Development
	Creston Landfill Phase 2 Closure Plan
	Creston Landfill Phase 2 Closure
	Creston WWTP Septage Receiving Facility
	Legacy landfill closure assessments
	Legacy landfill final closure



Creston Landfill Development (2027-2031)

- Closure of filling Phase 1C/D (est. $1.95M)
  - Detailed design Q4 2026 to Q1 2027
  - Forest clearing in Q4 2026 and construction starting in 2027
- Current filling in Phase 2A.
  - Closure design currently in budget to start in 2030 ($100k)
  - Closure in 2031 (est. $1.7M)
    - Timeline may be adjusted based on upcoming fill plans
- Future filling in Phase 2B dependent on OC amendment for liner exemption
  - If approved, design ($50k) will start in 2029, with construction ($400k) in 2030.



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Septage Management

- Septage drying beds are located at the Town of Creston WWTP
  - Maintained by RDCK ~$39,000 per year
- RDCK and Town of Creston negotiating the development of a "septage receiving facility" at their WWTP
  - RDCK would pay design and construction costs (est. $1.73M)
  - Tipping Fee Revenue would fund:
    - Town of Creston operations
    - RDCK reserves for asset management
- Grant application (late 2025) for full cost was unsuccessful
- Currently in 2027 budget as fully funded through short-term (5-year) borrowing



Legacy Landfills

Crawford Bay

- Clean-up of historic exposed waste completed summer 2026
- Staff to conduct follow-up assessment in 2027 to provide final report to Ministry

Destiny Bay (Boswell)

- Clean-up of scattered debris completed in 2026
- Stage 1 Site Investigation completed 2026
- Stage 2 Site Investigation in 2027 & 2028 ($175k)
- Remaining closure work to be completed following site investigations (est. $750k)



Questions & Discussion



Thank you!



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S186 - East Resource Recovery - 5 Year Financial Plan (2027-2031)

No.	Account	Account(T)	Work Order	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
1	41010	Requisitions			-1,676,724	-1,676,724	-1,783,240	**-1,783,240**	-1,836,738	-1,891,840	-1,948,595	-2,007,053	5% in 27; and 3% increase subsequent yrs (as approved in 2026 Financial Plan)
3	41020	Grants in lieu of Taxes			-1,000	-1,000	-1,000	**-1,000**	-1,000	-1,000	-1,000	-1,000	Varies yr-to-yr
7	42020	Sale of Services			-1,369,292	-1,412,034	-1,451,450	**-1,499,580**	-1,589,555	-1,684,928	-1,786,024	-1,893,185	Inflation at 2.2% in 2027, 2% subsequent yrs; plus 4/4/4/3% annual increase as per 5yr cost recovery recommendation,
10	42030	User Fees			-164,031	-123,000	-180,434	**-134,621**	-147,893	-150,943	-154,057	-157,236	WSDA, batteries, metal, septage
12	42035	User Fees - Specified			-5,258	-5,258	-5,416	**-5,374**	-5,481	-5,591	-5,703	-5,817	MARR reimbursement, est based on freon costs, actuals tbd based on metal market flucuations.
15	43020	Grants			-53,108	-8,641	-26,554	**-37,959**	0	0	0	0	CBT Organics Grant
20	43100	Proceeds from Borrowing			-2,705,480	0	0	**-2,667,980**	0	-750,000	0	0	Long Term and Short-Term Borrowing - Major Capital Projects
22	43505	External Contributions & Contracts - Specified			-2,500	-6,000	-2,500	**-3,000**	0	0	0	0	Interchange EPR contribution to HHW events ($3k/event); assumes one event in 2027
24	44020	Investments and Interest Income			-50,000	-66,200	-50,000	**-54,000**	-53,000	-63,000	-74,000	-75,000	Interest on Total Reserves.
25	45000	Transfer from Reserves	OVR152-100	East RR Subregion Administration	-625,729	-107,824	-151,300	**-323,367**	-291,300	-152,928	-420,000	-40,000	Regular Reserves - Capital works not funded from borrowing
26	45000	Transfer from Reserves	OVR152-100	East RR Subregion Administration	0	0	0	**0**	0	0	0	0	Regular Reserves - lands transfer
27	45000	Transfer from Reserves	OVR152-100	East RR Subregion Administration	-200,000	0	0	**-34,874**	-141,145	0	0	0	Stabilization reserves
28	45000	Transfer from Reserves	OVR152-100	East RR Subregion Administration	-975,000	-55,000	0	**-937,500**	0	0	-100,000	-1,700,000	LL Reserves - 2026 - Phase 1C/D/berm design&tender and Cell Closure
29	45000	Transfer from Reserves	OVR152-100	East RR Subregion Administration	0	0	0	**0**	0	0	0	0	Growing Communities Fund (GCF) Allocation -CRE Septage Facility.
30	45000	Transfer from Reserves	OVR152-100	East RR Subregion Administration	0	0	0	**0**	0	0	0	0	Remove; Transfer in from Reg Reserves
31	**45000**	**Transfer from Reserves**			-1,800,729	-162,824	-151,300	**-1,295,741**	-432,445	-152,928	-520,000	-1,740,000	
33	**45500**	**Transfer from Other Service**			0	0	0	**0**	0	0	0	0	**Placeholder**
35	**45900**	**Transfer from Provisions**			0	0	0	**0**	0	0	0	0	**Remove , moved to Landfill Closure Reserve**
38	**49100**	**Prior Year Surplus**			-156,218	-443,462	0	**-333,003**	0	0	0	0	**Placeholder projected actual surplus/deficit**
39	**TOTAL REVENUE**				-7,984,340	-3,905,143	-3,651,894	**-7,815,498**	-4,066,112	-4,700,230	-4,489,379	-5,879,290	
40	**TAXATION**				-1,676,724	-1,676,724	-1,783,240	**-1,783,240**	-1,836,738	-1,891,840	-1,948,595	-2,007,053	
41	**TIPPING FEES**				-1,369,292	-1,412,034	-1,451,450	**-1,499,580**	-1,589,555	-1,684,928	-1,786,024	-1,893,185	
42	**GRANTS**				-53,108	-8,641	-26,554	**-37,959**	0	0	0	0	
43	**BORROWING**				-2,705,480	0	0	**-2,667,980**	0	-750,000	0	0	
44	**RESERVES**				-1,800,729	-162,824	-151,300	**-1,295,741**	-432,445	-152,928	-520,000	-1,740,000	
45	**CAP FUNDING SUBTOTAL**				-4,559,317	-166,465	-177,854	**-4,001,680**	-291,300	-902,928	-520,000	-1,740,000	
46	**TOTAL REVENUE (w/o Prior Year Surplus)**				-7,828,122	-3,461,681	-3,651,894	**-7,482,494**	-4,066,112	-4,700,230	-4,489,379	-5,879,290	
47	**TOTAL OPERATING REVENUE**				-3,268,805	-3,290,216	-3,474,040	**-3,480,815**	-3,633,667	-3,797,302	-3,969,379	-4,139,290	
51	**51010**	**Salaries**			214,331	199,564	220,575	**202,407**	208,479	214,734	221,176	227,811	**Based on salaries worksheet. Lead Hand allocated 70% to S186. The decrease reflects the reduced operating hours at the Creston Landfill and Boswell transfer station, partially ofset by increased operating hours at Crawford Bay transfer station.**
54	**51020**	**Overtime**			1,000	1,301	1,000	**1,515**	1,560	1,607	1,655	1,705	**Limited OT**

S186 - East Resource Recovery - 5 Year Financial Plan (2027-2031)

No.	Account	Account(T)	Work Order	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
58	**51030**	**Benefits**			54,488	36,448	56,069	**41,135**	42,982	44,916	46,939	49,057	**~29% of salary for Lead Hands and Landfill Attendants**
63	**51050**	**Employee Health & Safety**			3,375	1,521	3,375	**3,449**	3,525	3,603	3,682	3,763	**Site Specific Safety Supplies, Footwear, Training, Safety Check-in Monitoring**
65	**51060**	**Employee Recognition**			2,000	1,500	2,000	**2,044**	2,089	2,135	2,182	2,230	**Employee Recognition**
67	**51500**	**Directors - Allowance & Stipend**			18,099	10,000	18,461	**23,999**	24,479	24,969	25,468	25,977	**Based on up to 14 RR meetings (4 directors) + Chair at 4 other RRC meetings + Chair Stipend. 0% to A116 and A119, new for 2027.**
69	**51565**	**Directors - Travel**			3,000	2,000	3,000	**2,000**	2,000	2,000	2,000	2,000	**Director Travel**
72	**52010**	**Travel**			11,000	7,414	11,200	**12,424**	11,679	11,939	12,205	12,476	**Lead Hand cash handling mileage, Landfill Attendant mileage for training and out-of-area shift coverage**
74	**52020**	**Education & Training**			2,500	2,500	2,500	**2,555**	2,555	2,611	2,611	2,669	**Field staff training & professional development**
79	**53020**	**Admin, Office Supplies & Postage**			900	908	900	**800**	307	313	320	327	**General Supplies, and Household Hazardous Waste (HHW) event volunteer lunches**
86	**53030**	**Communication**			5,840	7,347	5,980	**7,508**	7,673	7,842	8,015	8,191	**Internet , Landfill Attendant cell phones stipend, site phones**
89	**53040**	**Advertising**			3,362	2,834	2,000	**4,150**	1,600	1,100	1,100	1,100	**Education/communication, general advertising ; ICI & multi-family organics, HHW and Eco-Depot.**
94	**53050**	**Insurance**			3,153	2,721	3,229	**2,781**	2,851	2,922	2,995	3,070	**Based on 2025 actuals and 2026 YTD plus 10%, due to high increases on renewals in 2026. 2.4% increase/year after.**
96	**53070**	**Bad Debts**			0	675	0	**0**	0	0	0	0	**Scale Software Rest Account Write Offs**
103	**53080**	**Licence & Permits**			18,483	8,849	16,156	**9,059**	35,729	26,073	6,243	6,073	**Water license fees, Ministry of Environment report review fees, scale software, herbicide license, Lower Kootenay Band Access Agreement**
105	**54010**	**Legal**			0	0	0	**0**	0	0	0	0	**Remove - Land Transaction Expense**
106	54040	Consulting Fees	OPR298-100	CRE-Facility O&M	8,000	7,975	8,000	**4,000**	24,000	4,000	14,000	4,000	$4k/yr Engineering oversight (reduced from $8k based on historical spend); 2028: $10k landfill gas assessment, $10k flare inspection; 2030 $10k flare inspection
107	54040	Consulting Fees	OPR298-100	CRE-Facility O&M	0	0	0	**0**	70,000	0	0	0	Hydrogeo in 28
108	54040	Consulting Fees	OPR298-100	CRE-Facility O&M	80,000	7,500	0	**150,000**	150,000	0	0	0	Projected : $5k for consultant support on OC amendment application (trigger response plan), meeting with ENV. 2027/2028 $150k/yr placeholder for partial consultant support on additional studies to support liner exception application, possible climate modeling, geochem modeling, risk assessment, ministry meetings, finalized DOCP
109	54040	Consulting Fees	OPR298-101	CRE-Environmental Monitoring	15,000	0	0	**15,000**	0	0	0	0	Benthic Study sampling. QP opinion this is no longer needed, engaging with LKB. Likely remove 2027 (rollover from 2026).
110	**54040**	**Consulting Fees**			103,000	15,475	8,000	**169,000**	244,000	4,000	14,000	4,000	

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No.	Account	Account(T)	Work Order	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
111	54030	Contracted Services	OPR294-100	BOS-Facility O&M	4,665	10,435	4,805	**7,791**	7,962	8,137	8,316	8,499	Biffy, general maintenance; dust control
112	54030	Contracted Services	OPR294-300	BOS Material Processing	0	0	0	**0**	0	0	0		Tanks/tires
113	54030	Contracted Services	OPR294-301	BOS Snow Removal	14,008	4,960	14,429	**14,746**	15,071	15,402	15,741	16,088	Snow removal
114	54030	Contracted Services	OPR294-304	BOS Bin Haul	12,622	8,048	13,001	**13,287**	13,579	13,878	14,183	14,495	Subject to volumes; road restrictions, etc.
115	54030	Contracted Services	OPR294-305	BOS Organics Haul	0	0	800	**1,500**	4,590	4,705	4,822	4,943	Organics Collection Contract from CBT funded bear proof self-haul drop off bins to be installed in 2027 (if proceeds). 2027: 4 months of service at $375/mo. 2028 onward: 2% increase per year
116	54030	Contracted Services	OPR294-101	BOS Environmental Monitoring	2,081	0	4,286	**1,500**	4,590	4,705	4,799	4,895	Legacy Landfill GW monitoring of 2-3 wells, on a bi-annual basis starting fall 2027 (dependent on drilling timeline). 2028 assumes ENV requests an annual monitoring report at $3k for first year, down to $2.5k after once template is developed.
117	54030	Contracted Services	OPR297-100	CRA-Facility O&M	8,027	12,473	8,267	**9,006**	9,204	9,406	9,613	9,825	Biffy, fire, general maintenance; Dust control
118	54030	Contracted Services	OPR297-300	CRA Material Processing	6,199	7,920	6,385	**6,524**	6,668	6,815	6,965	7,118	Tanks, wood (alternating years), tires, chip transport to CRE
119	54030	Contracted Services	OPR297-301	CRA Snow Removal	15,370	9,387	15,831	**16,179**	16,535	16,899	17,271	17,651	Snow removal
120	54030	Contracted Services	OPR297-304	CRA Bin Haul	36,183	39,441	37,269	**40,309**	41,196	42,102	43,028	43,975	Subject to volumes; road restrictions, etc.
121	54030	Contracted Services	OPR297-305	CRA Organics Haul	0	0	800	**1,500**	4,590	4,705	4,822	4,943	Organics Collection Contract from CBT funded bear proof self-haul drop off bins to be installed in 2027 (if proceeds). 2027: 4 months of service at $375/mo. 2028 onward: 2% increase per year
122	54030	Contracted Services	OPR298-100	CRE-Facility O&M	478,878	505,998	512,561	**541,170**	554,699	568,567	582,781	597,351	Projected: projected overage from $23k increase in septage pit clean out and hauling contract from 2022 budget, plus overages on unit rate contract due to larger clean outs than anticipated , $1.6k miscodes, $3.5k contingency. 2027 Onward: LF Ops - $41.3k, plus 3% for annual increases; Fire; alarm monitoring $30/mo, Septage pit clean out and hauling $39k/yr+$5k fuel surcharge contingency
123	54030	Contracted Services	OPR298-101	CRE-Environmental Monitoring	34,589	44,000	35,626	**47,047**	48,223	49,429	50,664	51,931	Projected: 2026 budget carried foward 2025 incomplete Q3 costs. Overage from budget error not contract excedance. 2027: assumes 2 new wells per hydrogeo, then 3%/yr increase thereafter
124	54030	Contracted Services	OVR152-100	East RR Subregion Administration	2,161	2,373	2,225	**2,432**	2,493	2,555	2,619	2,685	Crawford Bay & Destiny Bay former landfill environmental monitoring.
125	54030	Contracted Services	OPR298-300	CRE Material Processing	61,525	80,000	63,371	**64,765**	66,190	67,646	69,134	70,655	Tanks, wood, tires
126	54030	Contracted Services	OPR423-100	YAH Facility O&M	15,974	11,075	16,454	**16,816**	17,186	17,564	17,950	18,345	Based on contract, current hours (2 days/week).
127	54030	Contracted Services	OPR701-100	CBT Rural Organics - East	0	5,000	0	**18,306**	0	0	0	0	Moved from Acct 57010 per Finance direction. 2027: $11.9k CBT funded organics residential rebates, $6.4k tipping fee vouchers,
128	54030	Contracted Services	OVR152-100	East RR Subregion Administration	0	1,000	0	**3,600**	0	0	0	0	Moved from Acct 57010 per Finance direction. 2027: $3.6k ICI bin rebates

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No.	Account	Account(T)	Work Order	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
129	54030	Contracted Services	OVR152-100	East RR Subregion Administration	0	1,500	0	**3,000**	3,000	3,000	3,000	3,000	Moved from Acct 57010. Projected: $0 currently, includes contingency for an application. 2027: Backcountry cleanups. Reduced from $5k/yr to $3k due to no utilization by November 2026.
130	54030	Contracted Services	OVR152-100	East RR Subregion Administration	0	0	0	**1,500**	1,500	1,500	1,500	1,500	Moved from Acct 57010 per Finance direction. Circular economy supports
131	54030	Contracted Services	OVR152-100	East RR Subregion Administration	15,000	6,359	10,000	**14,000**	14,308	14,623	14,944	15,273	CKISS - BOS, CRA, CRE LF, invasives weeds treatment program
132	54030	Contracted Services	OVR152-303	Creston HHW EcoDepot	20,000	0	81,920	**226,000**	83,968	86,067	88,219	90,424	2027: Eco-Depot establishment - Capital Contribution ($191k) + 5 months operations ($7k/mo), based on in-house cost estimate
133	54030	Contracted Services	OVR152-302	East Subregion HW Events	68,785	68,785	0	**35,000**	0	0	0	0	2027: Spring CRE HHW event, assumes Eco-Depot established by fall event.
134	**54030**	**Contracted Services**			796,067	818,754	828,031	**1,085,980**	915,553	937,706	960,375	983,596	
135	55010	Repairs & Maintenance	OPR294-100	BOS-Facility O&M	1,500	1,779	1,500	**3,318**	1,858	1,899	1,940	1,983	General repairs
136	55010	Repairs & Maintenance	OPR294-302	BOS Civil/Structural Repairs	2,000	0	0	**2,044**	0	0	0	0	2027: Site resurface
137	55010	Repairs & Maintenance	OPR297-100	CRA-Facility O&M	3,000	3,269	3,000	**8,341**	3,415	3,490	3,567	3,645	General repairs. $1500 repair to Landfill Attendant building/stairs. $3000 to repair lower wall safety rails.
138	55010	Repairs & Maintenance	OPR297-302	CRA Civil/Structural Repairs	0	0	0	**2,500**	0	0	0		Placeholder
139	55010	Repairs & Maintenance	OPR298-100	CRE-Facility O&M	5,000	12,909	5,000	**22,093**	15,936	16,287	16,645	17,012	General repairs; scale maintenance. 2027: $4000 bin wall safety rails. $2500 Landfill Attendant building floor repairs. $2400 for semi-annual scale power-wash/maintenance.
140	55010	Repairs & Maintenance	OPR298-301	CRE Civil/Structural Repairs	5,000	300	0	**5,500**	3,000	500	3,000	500	2026 projected: Railing repair. 2027: $5k Erosion gulley repair work. Moved from 2026 to 2027 to combine with Phase 1C/D closure project. $500 LFG flare misc parts/upkeep. 2028/2030: LFG flare replacement blower, spark arrester, spark pilot.
141	55010	Repairs & Maintenance	OVR152-100	East RR Subregion Administration	6,200	95	6,200	**10,836**	6,336	6,476	6,618	6,764	Fire extinguisher maintenance/replacement; Road surface grading; Reuse shed repairs; FireSmart Recommendations
142	55010	Repairs & Maintenance	OPR516-100	East Subregion Bin Maintenance	2,000	0	2,000	**2,044**	2,089	2,135	2,182	2,230	Winches and general repairs on bins
143	**55010**	**Repairs & Maintenance**			24,700	18,352	17,700	**56,677**	32,634	30,786	33,953	32,134	
149	**55020**	**Operating Supplies**			2,825	1,852	2,825	**14,250**	4,145	4,242	4,342	4,444	**Site Signs, general supplies**
151	**55030**	**Equipment**			5,580	175	500	**750**	767	783	801	818	**Creston LF equipment**
155	**55040**	**Utilities**			2,998	3,100	3,088	**3,265**	3,347	3,430	3,516	3,604	**Power bills, propane**
157	**55060**	**Rentals**			0	0	0	**0**	0	0	0	0	**Placeholder**
159	**55900**	**Provisions**			0	0	0	**0**	0	0	0	0	**Provision**
165	**56010**	**Debenture Interest**			119,373	85,248	119,373	**112,061**	138,874	159,499	180,124	180,124	**Long-term (25 yr) loan interest payments**
167	**56110**	**Short-Term Financing Interest**			49,719	0	55,522	**33,021**	56,511	44,437	32,324	20,211	**Short-term (5 yr) loan interest payments for Septage Facility ($1.73M, 3.5%)**

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173	**56020**	**Debenture Principal**			130,612	92,444	130,612	**92,444**	117,310	117,310	136,438	136,438	**Long-term (25 yr) loan principal payments**
175	**56120**	**Short-Term Financing Principal**			0	0	346,096	**0**	346,096	346,096	346,096	346,096	**Short-term (5 yr) loan principal payments for Septage Facility ($1.73M, 3.5%)**
179	**57010**	**Grants**			26,906	0	23,306	**0**	0	0	0	0	**Grants to others - all moved to Contracted Services (Account 54030), per Finance direction**
180	59000	Contribution to Reserve	OVR152-100	East RR Subregion Administration	230,361	230,361	201,908	**140,852**	29,953	219,832	330,232	483,121	Transfer to Regular Reserves. Increasing transfers 2029 onward for possible landfill basal liner project, or other works to support liner exemption.
181	59000	Contribution to Reserve	OVR152-100	East RR Subregion Administration	280,948	280,948	280,948	**280,948**	280,948	280,948	280,948	280,948	Transfer to Landfill Closure Reserve.
182	59000	Contribution to Reserve	OVR152-100	East RR Subregion Administration	20,000	20,000	40,000	**77,700**	91,320	94,363	97,444	100,565	Funds from septage tipping fee increase to be directed to septage reserve; based on tonnage data and payments from Town of Creston
183	59000	Contribution to Reserve	OVR152-100	East RR Subregion Administration	78,109	221,731	0	**166,502**	0	0	0	0	Placeholder, transfer to stabilization reserves (1/2 of prior year´s surplus)
184	**59000**	**Contribution to Reserve**			609,418	753,040	522,856	**666,001**	402,221	595,143	708,624	864,634	
186	**59712**	**Transfer to Project Management**			20,000	22,000	0	**95,250**	10,000	37,500	20,000	0	**Project Management fees for A112, for RR projects**
188	**59716**	**Transfer to Recycling Program - East**			395,069	395,069	337,974	**367,790**	358,558	366,072	374,994	382,873	**Transfer to A116 East Recycling Allocation Service**
190	**59500**	**Transfer to Other Service**			2,009	2,009	0	**2,009**	0	0	0	0	**Transfer to S187 for HHW depot Reso # 785/21. Assume Eco-Depot may be established late 2027**
192	**59719**	**Transfer to Organics Program - East**			460,123	460,123	257,725	**327,422**	284,354	293,480	294,300	297,552	**Transfer to subsidize A119 East Compost Allocation Service for compost facility**
194	**59704**	**Transfer to Park Service**			14,422	12,000	14,855	**11,000**	11,275	11,557	11,846	12,142	**Parks services staff costs for RR invasive plant management.**
196	**59502**	**Transfer to GIS Service**			0	0	0	**10,000**	6,000	6,000	6,000	6,000	**GIS costs for drone flights - landfill, chip volumes, other misc flights. $800/flight, $80/hr staff time**
198	**59722**	**Transfer to Asset Management**			17,606	0	2,021	**20,000**	17,606	2,020	1,829	1,866	**Placeholder Asset Management, higher in first few years.**
200	**59702**	**Transfer to Resource Recovery**			283,409	283,409	291,911	**304,665**	312,281	320,088	328,091	336,293	**A102 Resource Recovery Placeholder, 70% (20% to A116 recycling allocation service and 10% to A119 compost**
202	**59510**	**Transfer to Other Service - General Admin. Fee**			79,216	79,216	81,592	**81,592**	84,040	86,561	89,158	91,833	**General Admin Placeholder**
204	**59520**	**Transfer to Other Service - IT Fee**			9,954	9,954	10,253	**10,253**	10,560	10,877	11,203	11,539	**IT**
206	**59550**	**Transfer to Other Service - Environmental Services Fee**			67,873	67,873	69,909	**69,434**	71,170	72,949	74,773	76,642	**Placeholder A100 80% (10% to recycling allocation service and 10% to compost allocation service)**
207	60000	Capital Expenditures	CAP268-100	ENV - RR - Purchase of Land	0	0	0	**0**	0	0	0	0	Remove
208	60000	Capital Expenditures	CAP759-100	CRE LF - Phase 1C/D Closure, Stabilizing Berm, and Drainage	175,000	35,000	0	**0**	0	0	0	0	1C/D & Berm design
209	60000	Capital Expenditures	CAP759-101	CRE LF - Phase 1C/D Closure, Stabilizing Berm, and Drainage - Construction	1,950,000	75,000	0	**1,875,000**	0	0	0	0	2026 projected: design fee miscodes here. Construction moving to 2027. 1C/D & Berm construction works - funding split 1/2 LT borrowing (Berm) & 1/2 LCReserve (Cell Closure). Combined design funding in CAP759-100 with construction here.
210	60000	Capital Expenditures	CAP976-100	RR - East Subregion - Ecodepot Infrastructure	35,000	0	0	**0**	0	0	0	0	Moved capital contribution to contracted services
211	60000	Capital Expenditures	CAP977-100	BOS TS - 2019 Washroom	0	0	57,000	**0**	57,000	0	0	0	Well/septic/washroom install
212	60000	Capital Expenditures	CAP978-100	CRA TS - 2019 Washroom	0	0	*44,300*	***0***	*44,300*	0	0	0	Washroom with well/septic Possibly creek source
213	60000	Capital Expenditures	CAP1020-100	CRE LF - 2019 Asbestos Area	0	0	50,000	**0**	50,000	0	0	0	Development of separate Asbestos area - advance once wedge lease and OC amendment obtained

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214	60000	Capital Expenditures	CAP1115-100	TOC-2020/21-Septage Receiving Facility	1,730,480	0	0	**1,730,480**	0	0	0	0	Town procured assessment and design; awaiting funding and agreement with Town; decom old pits following construction.
215	60000	Capital Expenditures	CAP1226-100	CRE Landfill Closure Phase 2A	0	0	0	**0**	0	0	100,000	1,700,000	Closure design est 2031/$100k; closure construction est 2032/$1.7M (paid by landfill closure reserve)
216	60000	Capital Expenditures	CAP1227-100	CRE Landfill development Phase 2B	0	0	0	**0**	0	50,000	400,000	0	Landfill development for Phase 2B, design in 30, construction 31/$400K. Assumes liner exception granted.
217	60000	Capital Expenditures	CAP1234-100	Legacy Landfills	367,000	7,502	0	**75,000**	100,000	0	0	0	2027: $75k Stage 2 (CSR) for BOS (only site that needs SDS). Deferred to 2027 to complete all drilling consulting work in S186-S188 under one contract, to save on drill mobilization costs. 2028: Detailed Site Investigation.
218	60000	Capital Expenditures	CAP1530-100	RR - EAST - Legacy Landfill Closures	100,000	3,700	0	**0**	0	750,000	0	0	BOS in 2029 as CSR closure (additional investigation) is required
219	60000	Capital Expenditures	CAP1537-100	CRE - Waste Spotter Building	0	0	0	**0**	0	0	0	0	Purchase of KOK shack from CRRC - est value $10K value (includes transport & power hook-up cost)
220	60000	Capital Expenditures	CAP1565-100	CRE Iron Grizzly Plates	17,850	17,782	0	**23,117**	0	25,428	0	0	Replacement Iron Grizzly Plates used for alternate daily cover on landfill ; 2 plates in 27/29: rolling stock replacement. 30% increase in 2027 for possible tariff
221	60000	Capital Expenditures	CAP1654-100	East - Bear proof self-haul drop off containers	0	0	30,000	**30,000**	0	0	0	0	CBT Funded Bear Proof self-haul drop off containers at BOS/CRA ($15k each)
222	60000	Capital Expenditures	CAP1658-100	CRE - Litter Fence	15,000	1,840	0	**15,000**	0	0	0	0	2026 Litter fence at landfill completed with left over fencing from other project. $15k 2027 for transfer station area fence
223	60000	Capital Expenditures	CAP1659-100	East - Rural residents organics self-haul containers	11,600	3,641	0	**7,959**	0	0	0	0	for containers etc. for rural residents . 2027 new amount is remainder from 2026.
224	60000	Capital Expenditures	NEW (HB submitting request)	CRE - New Monitoring Wells	0	0	0	**75,000**	0	0	0	0	decom MW-16, MW-19, MW-20, as well as compost MW-13 and MW-15, install new source well (replace MW-7) and W boundary delineation well (area assessed in 2025 arch assessment) - pending input from Ministry when OC amendment application is submitted
225	60000	Capital Expenditures	CAP1660-100	Roll off bins	20,000	0	0	**40,000**	0	40,000		40,000	Rolling stock roll off bins (CAP 1323 in 25)
226	60000	Capital Expenditures	CAP-XXXX	Perimeter Fence Crawford Bay	0	0	0	**0**	30,000	0	0	0	Crawford Bay perimeter fence replacement
227	**60000**	**Capital Expenditures**			4,421,930	166,465	181,300	**3,966,806**	291,300	902,928	520,000	1,740,000	
228	**TOTAL EXPENSES**				7,984,340	3,572,140	3,651,894	**7,815,497**	4,066,112	4,700,230	4,489,378	5,879,290	
229	**TOTAL CAP EXPENDITURES**				4,421,930	166,465	181,300	**3,966,806**	291,300	902,928	520,000	1,740,000	
230	**TOTAL CAP REVENUE**				-4,559,317	-166,465	-177,854	**-4,001,680**	-291,300	-902,928	-520,000	-1,740,000	
231	**TOTAL OPERATING EXPENSES (no CAP)**				3,562,410	3,405,675	3,470,594	**3,848,692**	3,774,812	3,797,302	3,969,378	4,139,290	
232	**BORROWING**				299,704	177,692	651,604	**237,526**	658,791	667,342	694,982	682,869	
233	**CONT TO RESERVES**				609,418	753,040	522,856	**666,001**	402,221	595,143	708,624	864,634	
234	**TIPPING FEES**				-1,369,292	-1,412,034	-1,451,450	**-1,499,580**	-1,589,555	-1,684,928	-1,786,024	-1,893,185	
235	**TAXATION**				-1,676,724	-1,676,724	-1,783,240	**-1,783,240**	-1,836,738	-1,891,840	-1,948,595	-2,007,053	
236	**TOTAL REVENUE**				-7,984,340	-3,905,143	-3,651,894	**-7,815,498**	-4,066,112	-4,700,230	-4,489,379	-5,879,290	
237	**SURPLUS/DEFICIT**				-0	-333,003	0	**-0**	0	-0	-0	-0	

S186 - East Resource Recovery - 5 Year Financial Plan (2027-2031)

No.	Account	Account(T)	Work Order	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
238				2021 carry-over w/o stab contrib	-		-		-	-	-		
239				Opening Regular Reserve Balance	-436,883	-447,622	-41,515	**-570,159**	-387,644	-126,297	-193,201	-103,433	
240				Transfer From Regular Reserves	625,729	107,824	151,300	**323,367**	291,300	152,928	420,000	40,000	
241				Contribution to Regular Reserves	-230,361	-230,361	-201,908	**-140,852**	-29,953	-219,832	-330,232	-483,121	
242				Net Change for Year	395,368	-122,537	-50,608	**182,515**	261,347	-66,904	89,768	-443,121	
243				Year End Regular Reserve	-41,515	-570,159	-92,123	**-387,644**	-126,297	-193,201	-103,433	-546,554	
244													
245				Opening Landfill Closure Reserve Balance	-1,987,002	-1,744,471	-1,292,950	**-1,970,419**	-1,313,867	-1,594,814	-1,875,762	-2,056,710	
246				Transfer From LC Reserves	975,000	55,000	0	**937,500**	0	0	100,000	1,700,000	
247				Contribution to LC Reserves	-280,948	-280,948	-280,948	**-280,948**	-280,948	-280,948	-280,948	-280,948	
248				Net Change for Year	694,052	-225,948	-280,948	**656,552**	-280,948	-280,948	-180,948	1,419,052	
249				Year End LC Reserve	-1,292,950	-1,970,419	-1,573,898	**-1,313,867**	-1,594,814	-1,875,762	-2,056,710	-637,658	
250													
251				Opening Stabillizatio Reserve Balance	-319,121	-545,850	-197,230	**-767,581**	-899,209	-758,064	-758,064	-758,064	
252				Transfer From Stabilization Reserves	200,000	0	0	**34,874**	141,145	0	0	0	
253				Contribution to Stabilization Reserves	-78,109	-221,731	0	**-166,502**	0	0	0	0	
254				Net Change for Year	121,891	-221,731	0	**-131,628**	141,145	0	0	0	
255				Year End Stabilization Reserve	-197,230	-767,581	-197,230	**-899,209**	-758,064	-758,064	-758,064	-758,064	
256				Total Reserves	-1,531,695	-3,308,159	-1,863,251	**-2,600,720**	-2,479,175	-2,827,027	-2,918,207	-1,942,275	

A116 - East Recycling - 5 year Financial Plan (2027-2031)

No.	Account	Account(T)	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
3	42035	User Fees - Specified		-207,787	-205,493	-213,284	**-209,473**	-213,541	-217,699	-221,948	-226,291	Recycle BC financial incentive, including transfer of incentives for sub region equilization.
5	43025	Grants - Specified		0	0	0	**0**	0	0	0	0	Placeholder
7	43100	Proceeds from Borrowing		0	0	0	**0**	0	0	0	0	Placeholder
9	43200	Proceeds from Equipment Financing		0	0	0	**0**	0	0	0	0	Placeholder
11	43505	External Contributions & Contracts - Specified		0	0	0	**0**	0	0	0	0	Placeholder
13	45000	Transfer from Reserves		0	0	0	**0**	0	0	0	0	Placeholder
15	45716	Transfer from Recycling Program - East Subregion		-395,069	-395,069	-337,974	**-367,790**	-358,558	-366,072	-374,994	-382,873	Taxation Revenue from S186.
17	49100	Prior Year Surplus		63,366	72,822	0	**8,773**	0	0	0	0	Prior year surplus/deficit.
18	TOTAL REVENUE			-539,491	-527,740	-551,258	**-568,490**	-572,099	-583,771	-596,942	-609,164	
21	51010	Salaries		169,235	180,347	177,545	**177,379**	181,436	185,587	189,834	194,180	Based on Salary worksheet, 30% of Lead Hand salary allocated to A116. The decrease reduced operating hours at Riondel, Creston Landfill and, Boswell, partially ofset by increased operating hours at Crawford Bay and additional staffing at Creston Carwash depot to ehnance public service levels.
23	51020	Overtime		800	582	800	**818**	836	854	873	892	Limited budget for emergency coverage to maintain operational continuity.
26	51030	Benefits		49,079	46,322	45,018	**51,440**	52,572	53,728	54,910	56,118	Based on salary worksheet, 29% of salaries. 30% of Lead Hand benefits allocated to A116.
28	51050	Employee Health & Safety		2,000	188	2,000	**2,044**	2,089	2,135	2,182	2,230	Recycling Educator PPE. Includes protective footware, winter outerwears, safety vests, Health & Safety training and Safetyline working alone staff monitoring.
30	51060	Employee Recognition		1,000	1,200	1,000	**1,022**	1,044	1,067	1,091	1,115	Employee Recognition. Staff Training Summit
32	51500	Directors - Allowance & Stipend		4,384	0	4,384	**0**	0	0	0	0	Moved to S186
34	51560	Directors - Travel		1,000	0	1,000	**0**	0	0	0	0	Moved to S186
37	52010	Travel		2,300	454	2,400	**1,000**	1,022	1,044	1,067	1,091	Recycling Educator mileage for out of area shift coverage, field staff training and development. Moved Lead Hand mileage to S186.
39	52020	Learning and Professional Development		1,500	48	1,500	**1,533**	1,567	1,601	1,636	1,672	Recycling Educator training and development. Annual training summit.
41	53020	Admin, Office Supplies & Postage		100	0	100	**102**	104	107	109	111	General Supplies

A116 - East Recycling - 5 year Financial Plan (2027-2031)

No.	Account	Account(T)	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
43	53030	Communication		1,873	3,149	1,910	**3,218**	3,289	3,361	3,435	3,511	Recycling Educator cellphone stipeend.
45	53040	Advertising		500	0	500	**711**	727	743	759	776	Advertisements, broshures, social media engagement videos.
47	53050	Insurance		26	18	27	**28**	28	29	29	30	MIABC
49	54020	Professional Fees		0	0	0	**0**	0	0	0	0	Placeholder
53	54030	Contracted Services		119,217	109,952	122,078	**128,520**	127,259	130,059	132,920	135,845	Satellite hauling; ICI contract, portable toilets, snow removal services.
55	55010	Repairs & Maintenance		1,500	103	1,500	**6,533**	1,567	1,601	1,636	1,672	General repairs. $1500 pressure wash/paint Recycling Educator shack. $2000 resurface recyling area at Creston Carwash $1500 resurface recycling area at Creston Landfill.
57	55020	Operating Supplies		1,500	325	1,500	**1,800**	1,840	1,880	1,921	1,964	Genearl site supplies & signage
59	55030	Equipment		500	0	500	**511**	522	534	545	557	General equiptment
61	55040	Utilities		1,500	0	1,545	**1,579**	1,614	1,649	1,686	1,723	Power, propane
63	55060	Rentals		43,000	37,800	43,860	**44,825**	45,811	46,819	47,849	48,902	Based on depot lease at Creston Carwash and Riondel
65	56110	Short-Term Financing Interest		0	0	0	**0**	0	0	0	0	Placeholder
67	56120	Short-Term Financing Principal		0	0	0	**0**	0	0	0	0	Placeholder
69	59000	Contribution to Reserve		18,000	18,000	18,000	**18,000**	18,000	18,000	18,000	18,000	Regular reserve - for asset replacement.
71	59702	Transfer to Resource Recovery		80,974	80,974	83,403	**87,047**	89,223	91,454	93,740	96,084	A102 Resource Recovery Placeholder; 20% of S186 transfer to A102
73	59510	Transfer to Other Service - General Admin. Fee		27,574	27,574	28,401	**28,181**	29,026	28,801	29,665	29,434	General Admin Placeholder
75	59520	Transfer to Other Service - IT Fee		3,445	3,445	3,548	**3,521**	3,626	3,598	3,706	3,677	IT Placeholder
77	59550	Transfer to Other Service - Environmental Services Fee		8,484	8,484	8,739	**8,679**	8,896	9,119	9,346	9,580	A100 Enviro Services Placeholder 10% of S186 transfer to A100.
79	60000	Capital Expenditures		0	0	0	**0**	0	0	0	0	Placeholder, new bins, site works.

A116 - East Recycling - 5 year Financial Plan (2027-2031)												
No.	Account	Account(T)	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
80	**TOTAL EXPENSES**			539,491	518,966	551,258	**568,490**	572,099	583,771	596,943	609,164	
81	**TOTAL REVENUE**			-539,491	-527,740	-551,258	**-568,490**	-572,099	-583,771	-596,942	-609,164	
82	**SURPLUS/DEFICIT**			0	-8,773	-0	**-0**	-0	-0	0	0	
83			2021 carry-over w/o stab contrib	-		-		-	-	-		
84			Regular Reserve	-16,229	-16,229	-34,229	**-34,229**	-52,229	-70,229	-88,229	-106,229	
85			Transfer From Reserve	0	0	0	**0**	0	0	0	0	
86			Contribution to Reserve	-18,000	-18,000	-18,000	**-18,000**	-18,000	-18,000	-18,000	-18,000	
87			Net Change for Year	-18,000	-18,000	-18,000	**-18,000**	-18,000	-18,000	-18,000	-18,000	
88			Year End Reserve	-34,229	-34,229	-52,229	**-52,229**	-70,229	-88,229	-106,229	-124,229	
89												

A119 - East Compost - 5 year Financial Plan (2027-2031)

No.	Account	Account(T)	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
2	42020	Sale of Services		-30,143	-23,000	-36,172	**-25,351**	-27,886	-30,674	-33,435	-34,772	Organics Tipping Fees - 6.2% tipping fee increase in 2027, 6% 2028/2029 5% 2030. 4% increase in volume in 2027 due to ICI. 5% in 2028.
4	42030	User Fees		-1,114	0	-1,137	**-2,251**	-1,159	-1,182	-1,206	-1,230	Sales of finished compost. Higher revenue in 2027 due to deferral of 2026 sales to spring 2027.
6	43025	Grants - Specified		0	0	0	**0**	0	0	0	0	Placeholder
8	43100	Proceeds from Borrowing		0	0	0	**0**	-87,500	0	0	0	ST Borrowing for leachate pond expansion (50% funded through reserves)
10	43200	Proceeds from Equipment Financing		-180,000	0	0	**-90,000**	0	0	0	0	Loader Purchase (50%)
12	45000	Transfer from Reserves		-45,000	0	-155,000	**-110,000**	-135,500	0	0	-14,000	Regular Reserves for Capital Projects - 2027 (irrigation, pond outlet, 50% loader), 2028 (A119 portion of screener, 50% leachate pond expansion)
14	45719	Transfer from Organics Program - East		-465,123	-460,123	-257,725	**-327,422**	-284,354	-293,480	-294,300	-297,552	Transfer from S186 - organics (subsidization)
16	49100	Prior Year Surplus		-146,819	-137,441	0	**10,128**	0	0	0	0	Placeholder projected surplus/deficit of previous year
17	TOTAL REVENUE			-868,199	-620,564	-450,034	**-544,896**	-536,399	-325,337	-328,941	-347,555	
18	TIPPING FEES			-30,143	-23,000	-36,172	**-25,351**	-27,886	-30,674	-33,435	-34,772	
19	CAP FUNDING SUBTOTAL			-225,000	0	-155,000	**-200,000**	-135,500	0	0	-14,000	
21	51010	Salaries		29,927	29,927	40,900	**40,900**	41,718	42,552	43,403	44,271	Part time operator (25 hours/wk)
23	51020	Overtime		0	0	0	**0**	0	0	0	0	Placeholder
25	51030	Benefits		8,679	8,679	11,861	**11,861**	12,098	12,340	12,587	12,839	29% of salary
27	51050	Employee Health & Safety		4,000	2,200	1,800	**1,800**	1,800	1,800	1,800	1,800	Ops footwear, jackets, training, safety check-in monitoring
29	51060	Employee Recognition		200	100	200	**200**	200	200	200	200	Employee Recognition
31	51500	Directors - Allowance & Stipend		2,164	1,300	2,208	**0**	0	0	0	0	New in 2027: Director fees fully allocated to the waste services.
33	51560	Directors - Travel		500	0	500	**0**	0	0	0	0	New in 2027: Director - Travel fees fully allocated to the waste services.
35	52010	Travel		1,508	0	1,893	**1,893**	1,950	2,008	2,069	2,131	Mileage for Operator to/from A120 for leave coverage
37	52020	Learning and Professional Development		5,000	0	1,000	**1,000**	1,000	1,000	1,000	1,000	Compost Council of Canada Training
39	52030	Memberships, Dues & Subscriptions		0	0	0	**0**	0	0	0	0	Placeholder
41	53020	Admin, Office Supplies & Postage		300	0	300	**150**	150	150	150	150	Shipping samples, sampling supplies, etc
43	53030	Communication		2,164	1,070	1,389	**1,200**	1,236	1,273	1,311	1,351	Monthly cell phone for operator; internet
45	53040	Advertising		750	0	1,000	**300**	300	300	300	300	Compost sales advertising, general advertising specific to compost facility

A119 - East Compost - 5 year Financial Plan (2027-2031)

No.	Account	Account(T)	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
47	**53050**	**Insurance**		534	742	545	**1,100**	1,133	1,156	1,179	1,202	**Compost facility, 2027 addition of loader.**
51	**53080**	**Licence & Permits**		250	0	250	**0**	1,200	200	200	200	**Water License**
53	**54040**	**Consulting Fees**		1,000	1,000	0	**0**	0	0	0	0	**Composting consultant - new operator support**
54	54030	Contracted Services	East Organics - General	79,500	76,155	0	**0**	0	0	0	0	2026: $15.9k/mo to May 31, then transition to in-house
55	54030	Contracted Services	East Organics - General	60,000	60,000	35,000	**95,000**	81,600	83,232	84,897	86,595	Regulatory required sampling; $5k for lab samples and collection; $3k contingency for quality failure retesting; $6k for water monitoring based on 3 wells; leachate pond sampling; reporting; draining Leachate Pond: Assumes 5 events.
56	**54030**	**Contracted Services**		139,500	136,155	35,000	**95,000**	81,600	83,232	84,897	86,595	
59	**55010**	**Repairs & Maintenance**		5,750	3,000	9,650	**7,000**	9,650	9,650	9,650	9,650	**Facility & small equipment repair; new Loader (2027 purchase) R&M**
61	**55020**	**Operating Supplies**		2,500	3,900	2,500	**2,500**	2,500	2,500	2,500	2,500	**General supplies, winter sand**
63	**55030**	**Equipment**		4,000	4,750	500	**5,750**	500	500	500	500	**Sampling & testing equipment; 2027 charger for electric loader**
65	**55040**	**Utilities**		3,189	2,500	3,253	**3,253**	8,000	8,160	8,323	8,490	**Power. Increase in 2028 due to late 2027 electric loader purchase.**
67	**55050**	**Vehicles**		3,520	7,000	7,181	**7,181**	0	0	0	0	**Fuel for current diesel loader. Assume electric loader purchased in late 2027.**
69	**55060**	**Rentals**		8,600	8,000	9,920	**9,860**	1,860	1,916	1,973	2,032	**Rental of compost screener; portapotty rental. Assumes screener purchased in early 2028**
71	**56110**	**Short-Term Financing Interest**		5,077	5,077	0	**0**	1,535	2,860	2,247	1,635	**2028 short term (5-year) loan interest for 50% of leachate pond expansion**
73	**56120**	**Short-Term Financing Principal**		166,965	166,965	0	**0**	0	17,500	17,500	17,500	**2028 short term (5-year) loan principal for 50% of leachate pond expansion**
75	**56610**	**Equipment Financing Interest**		1,255	0	5,149	**1,580**	2,942	2,312	1,682	1,952	**Interest on 5-year repayment for loader. $180k total, 50% reserve funded, 3.5% int rate**
77	**56620**	**Equipment Financing Principal**		5,540	0	33,894	**0**	18,000	18,000	18,000	18,000	**Principal on 5-year repayment for loader. $180k total, 50% reserve funded, 3.5% int rate**
79	**59000**	**Contribution to Reserve**		167,750	167,750	45,000	**45,000**	45,000	45,000	45,000	45,000	**Transfer to regular reserves**
81	**59712**	**Transfer to Project Management**		5,000	0	10,000	**1,000**	10,000	0	0	0	**Transfer to Project Management**
83	**59722**	**Transfer to Asset Management**		5,000	0	5,000	**5,000**	1,000	1,000	1,000	1,000	**Placeholder for transfer to Asset Management**
85	**59500**	**Transfer to Other Service**		0	18,000	0	**35,000**	0	0	0	0	**Transfer to S187 Central Waste for Loader Rental**
85	**59702**	**Transfer to Resource Recovery**		40,487	40,487	41,499	**43,524**	44,612	45,727	46,870	48,042	**Transfer to A102 Resource Recover (10% of S186 amount)**
87	**59510**	**Transfer to Other Service - General Admin. Fee**		8,645	8,645	8,861	**8,861**	9,083	9,310	9,542	9,781	**Transfer to General Admin**
89	**59520**	**Transfer to Other Service - IT Fee**		4,961	4,961	5,085	**5,085**	5,212	5,342	5,476	5,613	**Transfer to IT**

A119 - East Compost - 5 year Financial Plan (2027-2031)

No.	Account	Account(T)	Work Order(T)	2026 Budget	2026 Projected YE	PREVIOUS 2027 Budget	NEW 2027 Budget	2028 Budget	2029 Budget	2030 Budget	2031 Budget	2027 Notes
91	**59700**	**Transfer to Other Service - Environmental Services**		8,484	8,484	8,696	**8,898**	9,121	9,349	9,582	9,822	**Transfer to A100 Environmental Services (10% of S186 amount)**
92	60000	Capital Expenditures	CRE LF-2022 Composting Facility	20,000	0	155,000	**5,000**	175,000	0	0	0	2026: pond outlet improvement. 2027: design and Larger leachate pond or other leachate management (transfer from S186 to A119 in 2024 to fund from S186 Reg Reserves);
	60000	Capital Expenditures	CRE --Compost Loader Tires		0	0	**0**	0	0	0	14,000	Loader New Tires (2031). Based on 2024 Central loader tire costs of $10k
	60000	Capital Expenditures	CRE - Compost Screener	0	0	0	**0**	48,000	0	0	0	Screener purchase to be shared with A120, $300k split based on facility capacity split 84% (A120)/16%(A119)
93	60000	Capital Expenditures	CRE-Compost Loader	180,000	0	0	**180,000**	0	0	0	0	New loader for in house operations; may include charging station if electric. investigating grant funding.
94	60000	Capital Expenditures	CRE LF-2022 Composting Facility	25,000	0	0	**15,000**	0	0	0	0	Irrigation system (transfer from S186 to A119 in 2024 to fund from S186 Reg Reserves)
95	**60000**	**Capital Expenditures**		225,000	0	155,000	**200,000**	223,000	0	0	14,000	
96	**TOTAL EXPENSES**			868,199	630,692	450,034	**544,896**	536,399	325,337	328,942	347,555	
97	**OPERATING EXPENSES**			643,199	630,692	295,034	**344,896**	313,399	325,337	328,942	333,555	
98	**TOTAL REVENUE**			-868,199	-620,564	-450,034	**-544,896**	-536,399	-325,337	-328,941	-347,555	
99	**SURPLUS/DEFICIT**			-0	10,128	0	**-0**	-0	0	0	0	
100			2021 carry-over w/o stab contrib	-		-		-	-	-		
101			Regular Reserve	-19,941	-19,941	-142,691	**-187,691**	-122,691	-32,191	-77,191	-122,191	
102			Transfer From Reserve	45,000	0	155,000	**110,000**	135,500	0	0	14,000	
103			Contribution to Reserve	-167,750	-167,750	-45,000	**-45,000**	-45,000	-45,000	-45,000	-45,000	
104			Net Change for Year	-122,750	-167,750	110,000	**65,000**	90,500	-45,000	-45,000	-31,000	
105			Year End Reserve	-142,691	-187,691	-32,691	**-122,691**	-32,191	-77,191	-122,191	-153,191	
106												

RDCK Organics Disposal Regulation 2026 – Subsequent Notification

November 2026

Dear RDCK Business or Institution Manager, Owner, or Operator

This is a follow-up notification regarding changes to organic waste disposal regulation in the Regional District of Central Kootenay (RDCK). These changes will likely affect your waste disposal operations, so please review.

Changes to Regulation:

In January 2026, compostable organic waste from the Industrial, Commercial, and Institutional (IC&I) sector was designated as a Recyclable Material under the *RDCK Resource Recovery Facilities Regulatory Bylaw*. Businesses and institutions were notified of this change in January, providing nine months of advance notice before implementation and enforcement.

Compostable organic waste must be separated from mixed waste. *Loads containing more than 10% compostable organic waste may be charged double the mixed waste disposal rate ($354.50/tonne total).** Up to four warnings will be provided per customer for non-compliance before the non-compliant mixed waste rate is applied (see table below).

Compostable organic waste includes:

- Food waste, spoiled food, and food-soiled paper/cardboard
- Plant and animal products, including meat, small bones, dairy, and cooked food
- Certified Compostable packaging, utensils, and bin liners that meet RDCK requirements (confirm compatibility before use)

Enforcement began in October

Enforcement has targeted the largest waste generators in the region, including operations using compactors and roll-off containers for mixed waste. Enforcement of loads from customers using other mixed waste collection services (dumpsters, toters) will occur as implementation continues.

Operations such as grocery stores, restaurants, food service providers, food-primary event organizers, and food manufacturers should be prepared to separate organic waste from mixed waste. Multi-family developments are also encouraged to participate, although are currently not a direct target of this regulation.

Unseparated loads of mixed waste from this sector risk being charged the non-compliant mixed waste rate – resulting in regulatory non-compliance and higher disposal costs.

Compliant Mixed Waste	Separated IC&I Organics	Non-Compliant Mixed Waste
177.25/tonne	$55/tonne	$354.50/tonne

***Rates are subject to change**

Collection and disposal options

The RDCK does not provide commercial collection services. Commercial collection is provided by private-sector haulers, with services currently available in and around Nelson, Castlegar, and Creston.

The RDCK accepts IC&I organic waste at the following facilities during regular operating hours:

- Grohman Narrows Transfer Station
- Ootischenia Landfill
- Central (Salmo) Transfer Station
- Creston Landfill

Separated commercial organic waste is accepted at $55/tonne, which is approximately 65% less than the cost of mixed waste disposal. The RDCK is actively subsidizing this service to support cost-effective organic waste diversion.

Self-hauling is also available with a commercial account. Contact us to arrange. Collected material is processed into Class A compost at RDCK Composting Facilities in Salmo and Creston.

Financial support

The RDCK continues to offer a $400 rebate for materials and supplies that support organic waste recycling, including eligible items such as countertop containers, signage, and Certified Compostable bin liners. More information is available online at our engagement page – see link and QR code below.

The IC&I sector currently sends approximately 3,900 tonnes of compostable material to landfill each year—roughly 35% of all commercial garbage. Diverting this material reduces greenhouse gas generation, landfill runoff, and preserves landfill capacity, extending use and reducing long-term costs.

Need help getting started?

RDCK staff can assist with:

- Waste-sorting signage and implementation guidance
- Collection setup and connecting to local haulers
- Rebate information and applications

For questions or assistance, please contact **organics@rdck.bc.ca** or visit **engage.rdck.ca/projects/ici-organics.**

Sincerely,

Matt Morrison
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Scan for more info: