

**2024-2028**  
**Financial Planning**  
**CVRD Core Services**  
**Electoral Area Services**

366 Royston Garbage Collection  
Service





# Core Service

## Electoral Area Services

Core Service	Electoral Area Services
Service Function Name	Royston Garbage Collection
Service Sub-functions	None
Purpose	To undertake, operate and carry out the collection, removal and disposal of waste and noxious, offensive or unwholesome substances in the service area, including the carrying out of any other act or operation for the reduction, recycling or disposal of waste and noxious, offensive or unwholesome substances
Participants	Defined Portion of Electoral Area A - Royston
2024 Proposed Changes to Service	





## 2023 Accomplishments

- Updated rate change to ensure continued service until new contract is procured
- Collaboration and alignment with Village of Cumberland for improved scale of economy
- Service level considerations



# Trends, Challenges and Opportunities

- Increasing industry-wide shift towards automated curbside collection methods
  - Financial challenges associated with the transition
  - Potential resistance from residents
- Regional organics composting programs driving interest in incorporating organic waste into Royston curbside



# Strategic Priorities and Initiatives

- CSWM SWMP renewal
  - Alignment and compliance with regional waste management goals
  - Address specific challenges identified during the review
  - Stakeholder engagement to provide input and feedback



## Human Resource

	2024	2025
Opening FTE Balance		0.02
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	0.02	
Total Change	0.02	0.00
Ending FTE Balance	0.02	0.02



# Expenses

### Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Support Services	\$5,943	\$4,822	(\$1,121)	(18.9%)
Personnel Costs	-	1,924	1,924	100.0%
Materials, Supplies & Utilities	73,500	78,210	4,710	6.4%
Contract & General Services	107,589	116,505	8,916	8.3%
Transfer to Reserve	18,275	12,399	(5,876)	(32.2%)
Transfer to Other Services	5,182	3,377	(1,805)	(34.8%)
<b>Total</b>	<b>210,489</b>	<b>217,237</b>	<b>6,748</b>	<b>3.2%</b>

### Key Notes

- Tipping fees up [+4.7K] from '23
- Operating contract up [+9K] from '23



# Revenue

## Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Sale of Services	\$151,548	\$172,368	\$20,820	13.7%
Prior Year Surplus	14,262	-	(14,262)	(100.0%)
Transfers from Reserve	-	190	190	100.0%
Recoveries From Other Functions	44,679	44,679	-	-
<b>Total</b>	<b>210,489</b>	<b>217,237</b>	<b>6,748</b>	<b>3.2%</b>

## Key Notes

- User rates increased for 2024 as per bylaw 119
- Rate increase effective January 1, 2024





# Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Sale of Services	\$178,401	184,645	\$184,645	\$184,645
Transfers from Reserve	712	-	-	-
Recoveries from Other Functions	44,679	44,679	44,679	44,679
<b>Total Revenue</b>	<b>223,792</b>	<b>229,324</b>	<b>229,324</b>	<b>229,324</b>
Support Services	4,822	4,822	4,822	4,822
Personnel Costs	2,033	2,090	2,151	2,212
Materials, Supplies & Utilities	80,620	80,620	80,620	80,620
Contract & General Services	120,495	124,625	128,899	133,321
Transfer to Reserve	10,362	11,619	7,191	6,610
Transfer to Other Services	5,460	5,548	5,641	1,739
<b>Total Expenses</b>	<b>223,792</b>	<b>229,324</b>	<b>229,324</b>	<b>229,324</b>








# Future Expenditure Reserve (366)

## Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$133,822	\$141,572	\$148,763	\$157,923	\$162,655
Contributions to Reserve	12,209	9,650	11,619	7,191	6,610
Transfers to Operating	-	-	-	-	-
Ending Balance	146,031	155,681	167,300	174,491	181,101



# Summary

<b>Fiscal Responsibility</b> 	<b>Climate Crisis &amp; Environmental Stewardship &amp; Protection</b> 	<b>Community Partnerships</b> 	<b>Indigenous Relations</b> 	<b>Accessibility, Diversity, Equity &amp; Inclusion</b> 
Full system review through SWMP renewal	Continued sustainable waste management practices	Continued partnership with Village of Cumberland	Fulsome consultation with all First Nation partners through SWMP renewal	Equitable and reasonable access to waste management services



## Options & Recommendations

- That the proposed 2024-2028 financial plan for function 366, Royston Garbage Collection Service, be approved.



Questions?