

Established: 31-Aug-10

Authority: BL 118

Amendments:

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)

Maximum Levy:

2024 Maximum: \$0

Requisition Budget

2023 Actual

2024 PB

2025 FP

2026 FP

2027 FP

2028 FP

Local Service Area

J-771-CNR-SRVA#61

Change from Previous year

Residential Tax Rate Estimate

(per \$1,000 of assessed value)

0.0000

0.0000

0.0000

0.0000

0.0000

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024

Year over Year Change

Revenue and Expenses by Category

366 - Royston Garbage Collection

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Sale of Services	151,548	172,368	20,820	User rates increased as per bylaw
Transfers from Reserve	0	190	190	
Prior Year Surplus	14,262	0	(14,262)	No reliance on prior year surplus at preliminary
Recoveries from Other Functions	44,679	44,679	0	
Total Revenue	210,489	217,237	6,748	
Expenses				
Support Services	5,943	4,822	(1,121)	Decreased allocation in 2024
Personnel costs	0	1,924	1,924	FTE up 0.2
Materials, Supplies and Utilities	73,500	78,210	4,710	Tipping fees (+4.7K)
Contract and General Services	107,589	116,505	8,916	Operating contract (+9K)
Transfer to Reserve	18,275	12,399	(5,876)	Contribution to future expenditure reserve
Transfer to Other Services	5,182	3,377	(1,805)	Reduced transfer to solid waste
Total Expense	210,489	217,237	6,748	

CVRD 5 Year Operating Budget by Service

Functions: 366

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01 - General Revenue Fund								
366 - Royston Garbage Collection								
Revenues								
366 - Royston Garbage Collection								
01-1-366-092	User Rates	98,684	151,548	172,368	178,401	184,645	184,645	184,645
01-1-366-131	Recoveries - Recycling BC Incentives	56,123	44,679	44,679	44,679	44,679	44,679	44,679
01-1-366-145	Transfer from Reserve	0	0	190	712	0	0	0
01-1-366-150	Surplus Prior Year	14,262	14,262	0	0	0	0	0
366 - Royston Garbage Collection		169,068	210,489	217,237	223,792	229,324	229,324	229,324
Revenues		169,068	210,489	217,237	223,792	229,324	229,324	229,324
Expenses								
366 - Royston Garbage Collection								
01-2-366-200	Support Services	5,943	5,943	4,822	4,822	4,822	4,822	4,822
01-2-366-220	Salaries & Wages	0	0	1,421	1,502	1,544	1,589	1,634
01-2-366-225	Benefits	0	0	426	450	463	476	490
01-2-366-237	Employer Health Tax	0	0	36	38	39	40	41
01-2-366-238	WCB	0	0	41	43	44	46	47
01-2-366-262	Contracts - Operating	155,692	105,000	113,913	117,900	122,027	126,298	130,718
01-2-366-296	Postage	1,899	2,500	2,500	2,500	2,500	2,500	2,500
01-2-366-316	Tipping Fees	0	70,000	74,710	77,120	77,120	77,120	77,120
01-2-366-335	Advertising	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-366-354	Education Programs Public	651	2,000	2,000	2,000	2,000	2,000	2,000
01-2-366-369	Insurance Liability	104	89	92	95	98	101	103
01-2-366-381	Legal Fees	0	500	500	500	500	500	500
01-2-366-489	Reserve Contr Other	18,275	18,275	12,399	10,362	11,619	7,191	6,610
01-2-366-495	Transfer To Other Functions	5,182	5,182	3,377	5,460	5,548	5,641	1,739
366 - Royston Garbage Collection		187,746	210,489	217,237	223,792	229,324	229,324	229,324
Expenses		(187,746)	(210,489)	(217,237)	(223,792)	(229,324)	(229,324)	(229,324)
366 - Royston Garbage Collection		(18,678)	0	0	0	0	0	0
01 - General Revenue Fund		(18,678)	0	0	0	0	0	0