

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
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:								
2025 Maximum:	\$0							
		Local Service Area						
		J-771-CNR-SRVA#61						
		Change from Previous year						
		Residential Tax Rate Estimate		0.0000	0.0000	0.0000	0.0000	0.0000
		(per \$1,000 of assessed value)						

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

Year over Year Change

Revenue and Expenses by Category

366 - Royston Garbage Collection

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Sale of Services	172,368	261,954	89,586	User fee increase of \$79 per collection
Other Revenue	44,679	54,260	9,581	Recycle BC Recoveries [+9.6K]
Transfers from Reserve	14,134	0	(14,134)	One-time reserve drawdown in 2024
Prior Year Surplus	14,141	0	(14,141)	No reliance on prior year surplus at proposed
Total Revenue	245,322	316,214	70,892	
Expenses				
Support Services	4,822	6,288	1,466	Increased allocation in 2025
Personnel costs	1,924	1,933	9	
Materials, Supplies and Utilities	78,210	79,075	865	Tipping fees [+465], Advertising [+400]
Contract and General Services	156,989	203,280	46,291	Operating contract [+46K]
Transfer to Reserve	0	19,724	19,724	Contribution to future expenditure reserve
Transfer to Other Services	3,377	5,914	2,537	Transfer to service 391 - Solid Waste [+2K]
Total Expense	245,322	316,214	70,892	

CVRD 5 Year Operating Budget by Service

Functions: 366

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
366 - Royston Garbage Collection								
Revenues								
366 - Royston Garbage Collection								
01-1-366-092	User Rates	130,555	172,368	261,954	383,292	383,292	395,766	395,766
01-1-366-131	Recoveries - Recycling BC Incentives	61,247	44,679	54,260	54,260	54,260	54,260	54,260
01-1-366-145	Transfer from Reserve	0	14,134	0	0	0	0	0
01-1-366-150	Surplus Prior Year	14,141	14,141	0	0	0	0	0
366 - Royston Garbage Collection		205,943	245,322	316,214	437,552	437,552	450,026	450,026
Revenues		205,943	245,322	316,214	437,552	437,552	450,026	450,026
Expenses								
366 - Royston Garbage Collection								
01-2-366-200	Support Services	4,822	4,822	6,288	6,288	6,288	6,288	6,288
01-2-366-220	Salaries & Wages	1,348	1,421	1,429	1,487	1,546	1,608	1,672
01-2-366-225	Benefits	379	426	429	446	464	482	502
01-2-366-237	Employer Health Tax	26	36	36	37	39	40	42
01-2-366-238	WCB	39	41	39	40	42	44	45
01-2-366-262	Contracts - Operating	666,645	154,397	200,685	276,370	284,661	293,201	301,997
01-2-366-296	Postage	1,863	2,500	2,500	2,500	2,500	2,500	2,500
01-2-366-316	Tipping Fees	64,746	74,710	75,175	131,200	131,200	131,200	131,200
01-2-366-335	Advertising	0	1,000	1,400	1,400	1,400	1,400	1,400
01-2-366-354	Education Programs Public	0	2,000	2,000	2,000	2,000	2,000	2,000
01-2-366-369	Insurance Liability	87	92	95	98	101	103	105
01-2-366-381	Legal Fees	0	500	500	500	500	500	500
01-2-366-489	Reserve Contr Other	26,540	0	19,724	9,317	1,085	9,002	707
01-2-366-495	Transfer To Other Functions	3,377	3,377	5,914	5,869	5,726	1,658	1,068
366 - Royston Garbage Collection		769,872	245,322	316,214	437,552	437,552	450,026	450,026
Expenses		(769,872)	(245,322)	(316,214)	(437,552)	(437,552)	(450,026)	(450,026)
366 - Royston Garbage Collection		(563,929)	0	0	0	0	0	0
01 - General Revenue Fund		(563,929)	0	0	0	0	0	0