

**2025-2029**  
**Financial Planning**  
**Core Services**  
Electoral Area Services

366 Royston Garbage  
Collection Service





## Core Service

### Electoral Area Services

Core Service	Electoral Area Services
Service 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
2025 Proposed Changes to Service	





## 2024 Accomplishments

- Manual contract extension complete
  - Effective 2025 to 2026
- Received EASC direction for the future of the service
  - Solicited initial community feedback
  - Continue to engage with residents to inform re: new service
  - Reliability of the service
  - Inclusion of organics
- Strong community adoption of Recollect app



# Trends, Challenges and Opportunities

- Public outreach re: new service
  - Develop clear communication strategy re: new service, cart sizing, service costs, etc.
  - Develop and implement strategies to mitigate contamination associated with automated service
  - Continued collaboration with the Village of Cumberland
- Service boundary extension – reduce pressure on CVWMC



# 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

	2025	2026
Opening FTE Balance	0.02	0.02
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	0.02	0.02



# Expenses

## Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease) (\$)	
Support Services	\$4,822	\$6,288	\$1,466	30.4%
Personnel Costs	1,924	1,933	9	0.5%
Materials, Supplies & Utilities	78,210	79,075	865	1.1%
Contract & General Services	156,989	203,280	46,291	29.5%
Transfer to Reserve	-	19,724	19,724	-
Transfer to Other Services	3,377	5,914	2,537	75.1%
<b>Total</b>	<b>245,322</b>	<b>316,214</b>	<b>70,892</b>	<b>28.9%</b>

## Key Notes

- Cost of contract [+46K]



# Fees and Charges

- Bylaw 119 reflect updated user fees for 2025
  - Garbage and Recycling Fees \$19.25 per month, per unit
  - Garbage Tags \$2.00 each
- Bylaw to be updated in 2025 for 2026/2027
  - Contract for automated service ongoing





# Revenue

**Year over Year Change**

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Sale of Services	172,368	261,954	89,586	52.0%
Other Revenue	44,679	54,260	9,581	21.4%
Transfers from Reserve	14,134	-	(14,134)	(100.0%)
Prior Year Surplus	14,141	-	(14,141)	(100.0%)
<b>Total</b>	<b>\$245,322</b>	<b>\$316,214</b>	<b>\$70,892</b>	<b>28.9%</b>

**Key Notes**

- User fee increase of \$79 per collection



# Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Sale of Services	\$383,292	\$383,292	\$395,766	\$395,766
Other Revenue	54,260	54,260	54,260	54,260
<b>Total Revenue</b>	<b>\$437,552</b>	<b>\$437,552</b>	<b>\$450,026</b>	<b>\$450,026</b>
Support Services	\$6,288	\$6,288	\$6,288	\$6,288
Personnel Costs	2,010	2,091	2,174	2,261
Materials, Supplies & Utilities	135,100	135,100	135,100	135,100
Contract & General Services	278,968	287,262	295,804	304,602
Transfer to Reserve	9,317	1,085	9,002	707
Transfer to Other Services	5,869	5,726	1,658	1,068
<b>Total Expenses</b>	<b>\$437,552</b>	<b>\$437,552</b>	<b>\$450,026</b>	<b>\$450,026</b>








# Future Expenditure Reserve (366)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$166,910	\$186,634	\$195,951	\$197,036	\$206,038
Add: Contributions to Reserve	19,724	9,317	1,085	9,002	707
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$186,634	\$195,951	\$197,036	\$206,038	\$206,745



## Summary

Fiscal Responsibility	Climate Crisis & Environmental Stewardship & Protection	Community Partnerships	Indigenous Relations	Accessibility, Diversity, Equity & Inclusion
				
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 2025-2029 financial plan for Service 366 Royston Garbage Collection be approved.



Questions?