

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 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:								
2026 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 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

366 - Royston Garbage Collection

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Sale of Services	261,954	296,164	34,210	Increase of 13.1%
Prior Year Surplus	482	-	(482)	No prior year surplus at proposed
Recoveries from Other Functions	54,260	54,260	-	
Total Revenue	<u>316,696</u>	<u>350,424</u>	<u>33,728</u>	
Expenses				
Support Services	6,288	11,893	5,605	Increased allocation in 2026
Personnel Costs	1,933	2,014	81	
Materials, Supplies and Utilities	79,075	102,030	22,955	Tipping fees [+4.3K], Advertising [+18.6K]
Contract and General Services	203,280	215,136	11,856	Operating contract [+11.9K]
Transfer to Other Services	5,914	6,224	310	
Transfer to Reserve	20,206	13,127	(7,079)	
Total Expense	<u>316,696</u>	<u>350,424</u>	<u>33,728</u>	

CVRD 5 Year Operating Budget by Service

Functions: 366

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
366 - Royston Garbage Collection								
Revenues								
366 - Royston Garbage Collection								
01-1-366-092	User Rates	201,162	261,954	296,164	385,284	385,284	407,400	407,400
01-1-366-131	Recoveries - Recycling BC Incentives	40,742	54,260	54,260	54,260	54,260	54,260	54,260
01-1-366-145	Transfer from Reserve	0	0	0	0	0	0	0
01-1-366-150	Surplus Prior Year	482	482	0	0	0	0	0
366 - Royston Garbage Collection		242,385	316,696	350,424	439,544	439,544	461,660	461,660
Revenues		242,385	316,696	350,424	439,544	439,544	461,660	461,660
Expenses								
366 - Royston Garbage Collection								
01-2-366-200	Support Services	6,288	6,288	11,893	12,529	12,491	12,878	13,260
01-2-366-220	Salaries & Wages	1,083	1,429	1,487	1,546	1,608	1,672	1,739
01-2-366-225	Benefits	259	429	446	464	482	502	522
01-2-366-237	Employer Health Tax	21	36	37	39	40	42	43
01-2-366-238	WCB	29	39	44	46	48	50	52
01-2-366-262	Contracts - Operating	174,915	200,685	212,538	260,321	270,734	281,566	292,829
01-2-366-296	Postage	563	2,500	2,500	2,500	2,500	2,500	2,500
01-2-366-316	Tipping Fees	65,791	75,175	79,530	134,025	138,950	138,950	138,950
01-2-366-335	Advertising	1,248	1,400	20,000	5,000	1,400	1,400	1,400
01-2-366-354	Education Programs Public	1,248	2,000	2,000	2,000	2,000	2,000	2,000
01-2-366-369	Insurance Liability	89	95	98	101	103	105	107
01-2-366-381	Legal Fees	0	500	500	500	500	500	500
01-2-366-489	Reserve Contr Other	20,206	20,206	13,127	12,733	774	12,766	2,039
01-2-366-495	Transfer To Other Functions	5,914	5,914	6,224	7,740	7,914	6,729	5,719
366 - Royston Garbage Collection		277,653	316,696	350,424	439,544	439,544	461,660	461,660
Expenses		(277,653)	(316,696)	(350,424)	(439,544)	(439,544)	(461,660)	(461,660)
366 - Royston Garbage Collection		(35,268)	0	0	0	0	0	0
01 - General Revenue Fund		(35,268)	0	0	0	0	0	0