

2026-2030
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
2026 Proposed Changes to Service	





2025 Accomplishments

- Obtained authorization from City of Courtenay to trigger the provision within their automated curbside collection contract to extend service to the Royston service in August 2025
- Continued to work with the Village of Cumberland to advance the automated curbside transition
- EASC confirmed direction for the future of the service at the December 8, 2026 meeting
- Strong community adoption of Recollect app



Trends, Challenges and Opportunities

- Given the interlink between the Cumberland and Royston service, ideal to onboard both communities at the same time
 - Decision from the Village has been delayed
 - Can move ahead without Village
- Property sizes vary within Royston within the context of organics
 - Need to reconsider all in organics vs food waste only, yard waste optional



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 Resources

	2026	2027
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

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Support Services	\$6,288	\$11,893	\$5,605	89.1%
Personnel Costs	1,933	2,014	81	4.2%
Materials, Supplies & Utilities	79,075	102,030	22,955	29.0%
Contract & General Services	203,280	215,136	11,856	5.8%
Transfer to Reserve	20,206	13,127	(7,079)	(35.0%)
Transfer to Other Services	5,914	6,224	310	5.2%
Total	\$316,696	\$350,424	\$33,728	10.6%

Key Notes

- Tipping fees [+\$4.3K], Advertising of automated service [+\$18.6K]
- Operating contract [+\$11.9K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Sale of Services	\$261,954	\$296,164	\$34,210	13.1%
Other Revenue	54,260	54,260	-	-
Prior Year Surplus	482	-	(482)	(100.0%)
Total	\$316,696	\$350,424	\$33,728	10.6%

Key Notes

- Increase to \$254 per household



Funding Sources

Rate Component	2025	2026	2027	2028	2029	2030
Collection Fees						
User Rates	\$231	\$254	\$331	\$331	\$350	\$350
Percentage Increase	-	10.0%	-	30.3%	-	5.7%

- User fee for 2026 remaining on manual collection
 - Garbage and Recycling Fees \$21.16 per month, per unit
- User fee for 2027 transitioning to automated collection
 - Garbage, Recycling and Organics Fee \$27.58 per month, per unit



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Sale of Services	\$385,284	\$385,284	\$407,400	\$407,400
Other Revenue	54,260	54,260	54,260	54,260
Total Revenue	\$439,544	\$439,544	\$461,660	\$461,600
Support Services	\$12,529	\$12,491	\$12,878	\$13,260
Personnel Costs	2,095	2,178	2,266	2,356
Materials, Supplies & Utilities	141,525	\$142,850	\$142,850	\$142,850
Contract & General Services	\$262,922	273,337	284,171	295,436
Transfer to Reserve	12,733	744	12,766	2,039
Transfer to Other Services	7,740	7,914	6,729	5,719
Total Expenses	\$439,544	\$439,544	\$461,660	\$461,600



Future Expenditure Reserve (366)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$195,799	\$208,926	\$221,659	\$222,433	\$235,199
Add: Contributions to Reserve	13,127	12,733	774	12,766	2,039
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$208,926	\$221,659	\$222,433	\$235,199	\$237,238



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Full system review through SWMP renewal	<ul style="list-style-type: none">• Continued sustainable waste management practices	<ul style="list-style-type: none">• Continued partnership with Village of Cumberland	<ul style="list-style-type: none">• Fulsome consultation with all First Nation partners through SWMP renewal	<ul style="list-style-type: none">• Equitable and reasonable access to waste management services



Options & Recommendations

That the proposed 2026-2030 financial plan for Service 366 Royston Garbage Collection be approved.



Questions?