



CVRD

Expenditures Covered by Utility Fees

1. Collection Costs

Directly related to the physical collection and disposal of curbside materials.

2. Ancillary Costs

Not directly related to the physical collection and disposal of curbside materials.

Collection Costs

1. Truck operation & maintenance
 2. Collection staff wages
 3. Disposal/processing costs
- } Costs of collecting waste materials

Table: Number of Pickups per Household by Electoral Area

Year	Electoral Areas	# Garbage Pickups	# Recycle Pickups	# Organics Pickups	# Glass Pickups	Total # Pickups
2024	A, B, C & H		26			26
	D, E & G	26	26			52
	F & I	34	26			60
2025	A, B, C & H	15	26	30	7	78
	D, E, F, G & I	26	26	30	7	89
2026	All	26	26	52	12	116

Ancillary Costs

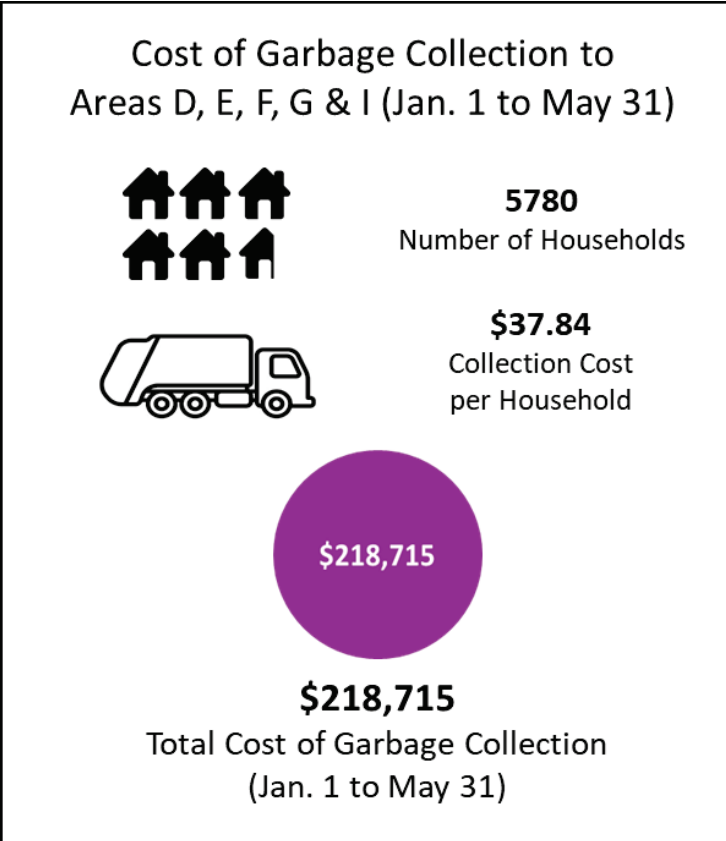
- Administration
- Staff training and development
- Advertising & education
- Third-Party Fees
- Contingency funds
- One-time rollout cost
- Loan repayment for capital assets
- Contributions to reserves

Table: Three Major Ancillary Costs in 2025

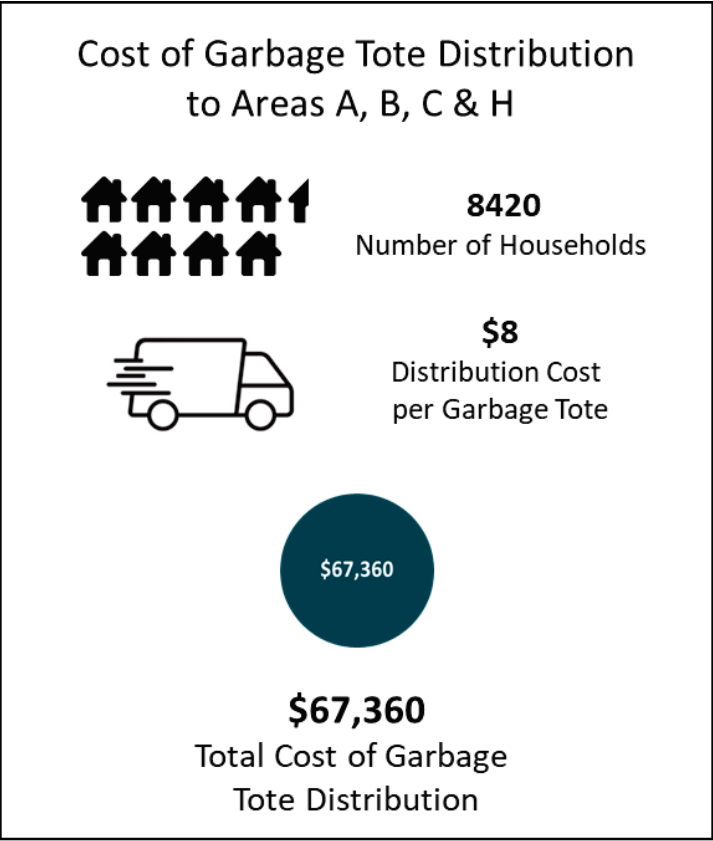
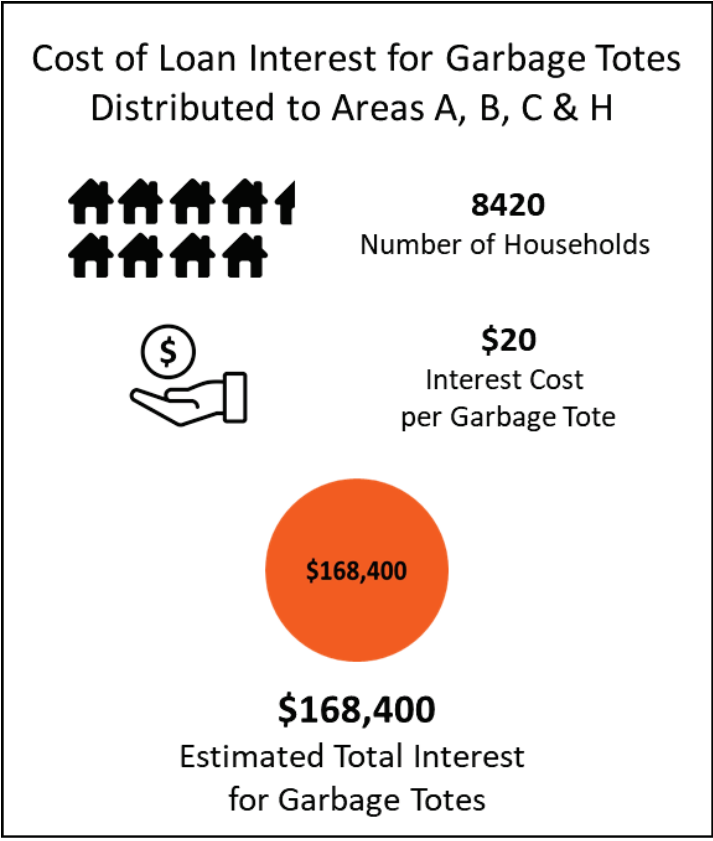
Cost Description	2024 Total	2024 User Fee Amount	2025 Total	2025 User Fee Amount	Change (2025 vs 2024)	Increase in User Fee (2025 vs 2024)
One-time implementation costs	\$0	\$0	\$600K	\$42	\$600K	\$42
Loan repayment for assets	\$159K	\$11	\$1.42M	\$100	\$1.26M	\$89
Contributions to reserve	\$0	\$0	\$312K	\$22	\$312K	\$22
TOTALS	\$159K	\$11	\$2.33M	\$164	\$2.18M	\$153

Extra Costs

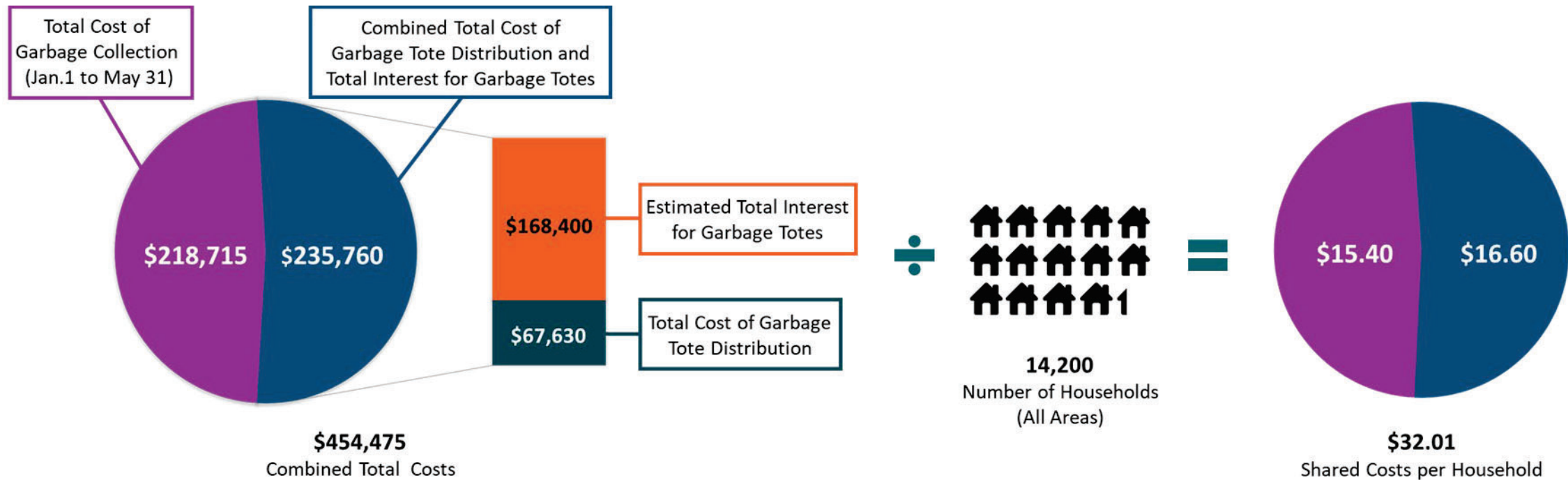
Extra cost of garbage collection for Areas D, E, F, G & I



Extra costs related to new garbage totes for Areas A, B, C & H



Balancing Cost Differences in 2025



END