

515 – Curbside Collection

Function 515 provides curbside collection in all Electoral Areas. Since 2014, the CVRD has collected packaging and printed paper (PPP) on behalf of Recycle BC, a provincially mandated stewardship program that funds the service, reducing utility fees for residents. As of 2025, the CVRD curbside program includes the collection of garbage, recycling, and co-mingled food and yard waste.

COWICHAN VALLEY REGIONAL DISTRICT

2026-2030 FINANCIAL EXPENDITURE PROGRAM

Service: Curbside Garbage/Recycling

Function: 515

TOTAL EXPENDITURE	2025	2026	2027	2028	2029	2030
Operational Costs	\$4,954,440	\$4,258,329	\$4,301,472	\$4,430,516	\$4,563,432	\$4,700,335
Long Term Debt	175,515	175,515	175,515	139,354	13,349	0
Short Term Debt	1,250,658	1,402,669	1,401,925	1,401,925	1,402,925	1,405,169
Capital	6,755,221					
Transfer to Operating Reserve	100,000	41,000				
Transfer to Capital Reserve	100,000		650,000	650,000	650,000	650,000
TOTAL APPLICATION OF FUNDS	\$13,335,834	\$5,877,513	\$6,528,912	\$6,621,795	\$6,629,706	\$6,755,504
SOURCES OF FUNDS						
Requisition/Parcel Tax						
User Fee	4,626,729	5,200,000	5,828,912	5,921,795	5,879,706	6,005,504
Transfer from Capital Reserve						
Transfer from Operating Reserve						
Other	3,628,884	677,513	700,000	700,000	750,000	750,000
Debt Proceeds	5,080,221					
Surplus/(Deficit)						
TOTAL SOURCE OF FUNDS	\$13,335,834	\$5,877,513	\$6,528,912	\$6,621,795	\$6,629,706	\$6,755,504

2026 Debt Long Term with Principal & Interest

Borrowed	Outstanding	Maturity	P & I
Trucks & Totes	\$521,175	2028	\$158,210
Totes	\$70,070	2029	\$17,305
Total	\$175,515		

2026 Debt Short Term with Principal & Interest

Proposed	Outstanding	Maturity	P & I
Replacement curbside trucks	\$897,000	2030	\$194,565
Curbster truck	\$217,000	2030	\$47,069
New curbside trucks, totes, bins, software, etc.	\$5,060,221	2030	\$1,156,697
Curbside software	\$20,000	2030	\$4,338
Total	\$1,402,669		



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Function Type : Selective

GENERAL REVENUE FUND
515 - CURBSIDE GARBAGE/RECYCLING

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
OPERATING REV				
2000 GRANTS				
01-1-2000-2121				
PROVINCIAL CONDITIONAL	0	0	-148,872	0
01-1-2000-2150				
FEDERAL WAGE SUBSIDIES	0	-2,402	0	0
Total GRANTS	0	-2,402	-148,872	0
4321 MULTI-MATERIAL BC				
01-1-4321-2883				
RECYCLE BC HOUSEHOLD IN	-487,391	-540,084	-601,365	-594,705
01-1-4321-2884				
EDUCATION & ADMINISTRATIC	-55,010	-61,748	-61,519	-72,525
01-1-4321-2892				
RECYCLE BC CURBSIDE GLAS	0	0	-16,000	-9,283
Total MULTI-MATERIAL BC	-542,401	-601,832	-678,884	-676,513
4411 USER CHARGES				
01-1-4411-0000				
USER CHARGES	-1,341,638	-1,479,313	-4,724,000	-5,200,000
01-1-4411-1001				
REFUND OF USER CHARGES	0	-48	0	0
01-1-4411-1002				
GARBAGE/RECYCLING TOTE I	-2,875	-3,275	-1,000	-1,000
Total USER CHARGES	-1,344,513	-1,482,636	-4,725,000	-5,201,000
4419 TICKET SALES				
01-1-4419-0000				
TICKET SALES	-95	-75	0	0
Total TICKET SALES	-95	-75	0	0
4433 RECOVERY OF COSTS				
01-1-4433-0000				
GENERAL	0	-335	-158,796	0
Total RECOVERY OF COSTS	0	-335	-158,796	0
5900 MISCELLANEOUS				
01-1-5900-5015				
WCB RECOVERIES	0	-22,884	0	0
Total MISCELLANEOUS	0	-22,884	0	0
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000				
SURPLUS/DEFICIT	-9,702	16,050	-349,012	0
Total SURPLUS/DEFICIT - CURF	-9,702	16,050	-349,012	0
9120 TRANSFER FROM OPERATING RESERVE				
01-1-9120-0000				
TSF FROM OPERATING RESEF	0	-16,050	0	0
Total TRANSFER FROM OPERA	0	-16,050	0	0
Total OPERATING REV	-1,896,711	-2,110,166	-6,060,564	-5,877,513

OPERATING EXP

2582 2014 FREIGHTLINER (FH3236) - VIN L3217				
01-2-2582-2373				
INSURANCE	2,426	2,679	0	500



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GENERAL REVENUE FUND
515 - CURBSIDE GARBAGE/RECYCLING

		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-2582-2470	PURCHASED REPAIRS	72,503	154	0	0
01-2-2582-2570	PURCHASED MAINTENANCE	1,611	50	0	0
01-2-2582-5310	FUEL & LUBRICANTS	33,040	0	0	0
01-2-2582-5620	TIRES	5,427	0	0	0
Total 2014 FREIGHTLINER (FH3:		115,008	2,883	0	500
2583 2014 FREIGHTLINER (FH3237) - VIN L3216					
01-2-2583-2373	INSURANCE	2,426	450	2,678	2,700
01-2-2583-2470	PURCHASED REPAIRS	88,290	28,547	40,000	30,000
01-2-2583-2570	PURCHASED MAINTENANCE	4,902	550	2,000	4,000
01-2-2583-5310	FUEL & LUBRICANTS	45,304	24,867	10,000	10,000
01-2-2583-5620	TIRES	7,347	-380	3,000	3,000
Total 2014 FREIGHTLINER (FH3:		148,269	54,034	57,678	49,700
2584 2014 FR'TLNR (FH3241) - VIN L3215					
01-2-2584-2373	INSURANCE	2,426	2,679	2,678	2,700
01-2-2584-2470	PURCHASED REPAIRS	44,024	29,633	40,000	30,000
01-2-2584-2570	PURCHASED MAINTENANCE	3,954	5,660	2,000	4,000
01-2-2584-5310	FUEL & LUBRICANTS	45,973	24,867	10,000	10,000
01-2-2584-5620	TIRES	9,700	4,681	3,000	3,000
Total 2014 FR'TLNR (FH3241) -		106,076	67,521	57,678	49,700
2590 CURBSTER COLLECTION TRUCK - VIN N4560					
01-2-2590-2373	INSURANCE/AUTOMOTIVE EQ	0	0	2,700	2,700
01-2-2590-2470	PURCHASED REPAIRS - VEHIC	0	0	20,000	30,000
01-2-2590-2570	PURCHASED MAINTENANCE/\	0	0	4,000	4,000
01-2-2590-5310	FUEL & LUBRICANTS	0	0	40,000	50,000
01-2-2590-5620	TIRES	0	0	8,000	8,000
Total CURBSTER COLLECTION		0	0	74,700	94,700
2591 CURBSIDE TRUCK (51506)					
01-2-2591-2373	INSURANCE/AUTOMOTIVE EQ	1,772	0	2,700	2,700
01-2-2591-2470	PURCHASED REPAIRS - VEHIC	2,100	14,569	40,000	30,000
01-2-2591-2570	PURCHASED MAINTENANCE/\	95	3,763	4,000	4,000
01-2-2591-5310	FUEL & LUBRICANTS	23,788	46,449	45,000	50,000
01-2-2591-5620	TIRES	0	4,872	8,000	8,000
Total CURBSIDE TRUCK (51506)		27,755	69,654	99,700	94,700
2592 CURBSIDE TRUCK (51507) - VIN U1811					
01-2-2592-2373	INSURANCE/AUTOMOTIVE EQ	1,772	3,063	2,700	2,700
01-2-2592-2470	PURCHASED REPAIRS - VEHIC	1,350	5,431	40,000	30,000
01-2-2592-2570	PURCHASED MAINTENANCE/\	0	1,847	4,000	4,000
01-2-2592-5310	FUEL & LUBRICANTS	23,788	46,449	45,000	50,000



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515 - CURBSIDE GARBAGE/RECYCLING

		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-2592-5620	TIRES	0	61	8,000	8,000
	Total CURBSIDE TRUCK (51507)	26,910	56,852	99,700	94,700
2593 CURBSIDE TRUCK (51508) - VIN U1814, N4558					
01-2-2593-2373	INSURANCE	0	3,063	2,700	2,700
01-2-2593-2470	PURCHASED REPAIRS - VEHIC	0	0	40,000	30,000
01-2-2593-2570	PURCHASED MAINTENANCE/\	0	220	4,000	4,000
01-2-2593-5310	FUEL & LUBRICANTS	0	0	45,000	50,000
01-2-2593-5620	TIRES	0	0	8,000	8,000
	Total CURBSIDE TRUCK (51508)	0	3,283	99,700	94,700
2594 CURBSIDE TRUCK (51513) - VIN N4559					
01-2-2594-2373	INSURANCE/AUTOMOTIVE EQ	0	0	2,500	2,700
01-2-2594-2470	PURCHASED REPAIRS - VEHIC	0	0	2,700	30,000
01-2-2594-2570	PURCHASED MAINTENANCE/\	0	0	20,000	4,000
01-2-2594-5310	FUEL & LUBRICANTS	0	0	4,000	50,000
01-2-2594-5620	TIRES	0	0	8,000	8,000
	Total CURBSIDE TRUCK (51513)	0	0	37,200	94,700
2595 CURBSIDE TRUCK (51510) - VIN N4561					
01-2-2595-2373	INSURANCE/AUTOMOTIVE EQ	0	0	2,700	2,700
01-2-2595-2470	PURCHASED REPAIRS - VEHIC	0	0	40,000	30,000
01-2-2595-2570	PURCHASED MAINTENANCE/\	0	0	4,000	4,000
01-2-2595-5310	FUEL & LUBRICANTS	0	0	45,000	50,000
01-2-2595-5620	TIRES	0	0	8,000	8,000
	Total CURBSIDE TRUCK (51510)	0	0	99,700	94,700
2596 CURBSIDE TRUCK (51511) - VIN 96540					
01-2-2596-2373	INSURANCE/AUTOMOTIVE EQ	0	0	2,700	2,700
01-2-2596-2470	PURCHASED REPAIRS - VEHIC	0	0	40,000	30,000
01-2-2596-2570	PURCHASED MAINTENANCE/\	0	0	4,000	4,000
01-2-2596-5310	FUEL & LUBRICANTS	0	0	45,000	50,000
01-2-2596-5620	TIRES	0	0	8,000	8,000
	Total CURBSIDE TRUCK (51511)	0	0	99,700	94,700
2597 CURBSIDE TRUCK (51512)					
01-2-2597-2373	INSURANCE/AUTOMOTIVE EQ	0	0	2,700	2,700
01-2-2597-2470	PURCHASED REPAIRS - VEHIC	0	0	40,000	30,000
01-2-2597-2570	PURCHASED MAINTENANCE/\	0	0	4,000	4,000
01-2-2597-5310	FUEL & LUBRICANTS	0	0	45,000	50,000
01-2-2597-5620	TIRES	0	0	8,000	8,000
	Total CURBSIDE TRUCK (51512)	0	0	99,700	94,700



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GENERAL REVENUE FUND
515 - CURBSIDE GARBAGE/RECYCLING

	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
2598 CURBSIDE TRUCK (51513)				
01-2-2598-2373 INSURANCE/AUTOMOTIVE EQ	0	0	2,700	2,700
01-2-2598-2470 PURCHASED REPAIRS - VEHIC	0	0	40,000	30,000
01-2-2598-2570 PURCHASED MAINTENANCE/\	0	0	4,000	4,000
01-2-2598-5310 FUEL & LUBRICANTS	0	0	45,000	50,000
01-2-2598-5620 TIRES	0	0	8,000	8,000
Total CURBSIDE TRUCK (51513)	0	0	99,700	94,700
4012 SWM COMPLEX				
01-2-4012-2510 TIPPING FEES	299,298	354,700	701,000	600,000
01-2-4012-2511 TIPPING FEES - ORGANICS	0	0	660,000	550,000
Total SWM COMPLEX	299,298	354,700	1,361,000	1,150,000
4320 GARBAGE & WASTE COLLECTION				
01-2-4320-1204 WAGES - HOURLY	122,324	113,617	0	123,500
01-2-4320-1301 WAGES	288,135	307,376	882,768	969,550
01-2-4320-1400 BENEFITS	112,164	117,334	273,849	290,865
01-2-4320-2121 POSTAGE	4,269	3,938	6,000	8,000
01-2-4320-2131 TELEPHONE	2,953	3,985	5,000	6,000
01-2-4320-2210 ADVERTISING	2,910	1,564	15,000	1,000
01-2-4320-2215 DOCUMENT PRODUCTION	0	0	20,000	2,000
01-2-4320-2320 LEGAL SERVICES	1,393	0	213,000	188,000
01-2-4320-2330 CONSULTANTS	4,088	4,000	40,000	4,000
01-2-4320-2338 CONTRACT FOR SERVICES	5,768	0	0	2,000
01-2-4320-2340 TRAINING & DEVELOPMENT	0	935	15,000	1,000
01-2-4320-2475 MISCELLANEOUS EQUIPMENT	95,802	14,810	189,078	150,000
01-2-4320-2480 MINOR CAPITAL	7,307	0	25,000	3,810
01-2-4320-2532 COMPUTER SOFTWARE UPGF	31,774	22,188	18,000	103,500
01-2-4320-4100 ALLOC - GENERAL GOVERNMI	122,155	138,005	145,827	129,161
01-2-4320-4536 ALLOC - GM OPERATIONS	0	21,116	19,959	20,576
01-2-4320-4570 ALLOC - BILLING CLERK	51,519	53,322	54,922	54,100
01-2-4320-4575 ALLOC - ENGINEERING	14,371	0	0	0
01-2-4320-5110 SUNDRY EXPENSES	210	346	2,000	0
01-2-4320-8150 BANK CHARGES	25	16	500	500
01-2-4320-9910 CONTINGENCY	0	0	150,049	0
Total GARBAGE & WASTE COLL	867,168	802,551	2,075,952	2,057,562
4321 MULTI-MATERIAL BC				
01-2-4321-1301 WAGES	63,960	56,374	0	0
01-2-4321-1400 BENEFITS	12,573	17,719	0	0
01-2-4321-2121 POSTAGE	6,532	6,039	6,000	6,000
01-2-4321-2210 ADVERTISING & EDUCATION	6,498	3,121	12,000	1,000

Cowichan Valley Regional District
Budget Report by Cost Center



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GENERAL REVENUE FUND
515 - CURBSIDE GARBAGE/RECYCLING

		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-2-4321-2215	DOCUMENT PRODUCTION	599	831	5,000	1,000
01-2-4321-2510	TIPPING FEES	46,780	47,788	58,000	68,000
01-2-4321-5110	SUNDRY EXPENSES	83	0	0	0
Total MULTI-MATERIAL BC		137,026	131,872	81,000	76,000
4335 SWMC - GENERAL EXPENDITURES - VIN 31334					
01-2-4335-1400	BENEFITS	31	0	0	0
Total SWMC - GENERAL EXPEN		31	0	0	0
7142 SUMMER STUDENT PROGRAM					
01-2-7142-1204	WAGES - HOURLY	12,840	26,512	24,800	17,359
01-2-7142-1400	BENEFITS	2,071	3,261	7,688	5,208
Total SUMMER STUDENT PROC		14,911	29,772	32,488	22,567
8115 SHORT TERM DEBT					
01-2-8115-8215	INTEREST	0	0	288,014	282,949
01-2-8115-8216	PRINCIPAL	0	0	1,121,440	1,119,720
Total SHORT TERM DEBT		0	0	1,409,454	1,402,669
8123 INTEREST/MFA OWN DEBENTURES					
01-2-8123-8232	INTEREST (CVRD)	72,180	79,660	80,230	80,230
Total INTEREST/MFA OWN DEB		72,180	79,660	80,230	80,230
8133 PRINCIPAL/MFA OWN DEBENTURES					
01-2-8133-8332	PRINCIPAL (CVRD)	88,645	94,630	95,285	95,285
Total PRINCIPAL/MFA OWN DEB		88,645	94,630	95,285	95,285
8245 TRANSFER TO OPERATING RESERVE					
01-2-8245-0000	TRANSFER TO OPERATING RE	0	0	0	41,000
Total TRANSFER TO OPERATIN		0	0	0	41,000
Total OPERATING EXP		1,903,278	1,747,412	6,060,564	5,877,513
CAPITAL REV					
2000 GRANTS					
01-7-2000-2108	GROWING COMMUNITIES FUN	0	0	-1,500,000	0
01-7-2000-2121	PROVINCIAL CONDITIONAL	0	0	-1,684,546	0
Total GRANTS		0	0	-3,184,546	0
4411 USER CHARGES					
01-7-4411-0000	USER CHARGES	0	0	-175,000	0
Total USER CHARGES		0	0	-175,000	0
8250 M.F.A. FUNDING					



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		GENERAL REVENUE FUND			
		515 - CURBSIDE GARBAGE/RECYCLING			
		2023	2024	2025	2026
		ACTUAL	ACTUAL	AMENDED BUDG	APPROVED BUD
01-7-8250-0002	M.F.A. FUNDING - SHORT TERI	0	0	-5,113,636	0
	Total M.F.A. FUNDING	0	0	-5,113,636	0
9010 TRANSFER FROM CAPITAL RES					
01-7-9010-0000	TSF FROM CAPITAL RESERVE	-800,000	0	0	0
	Total TRANSFER FROM CAPITA	-800,000	0	0	0
9120 TRANSFER FROM OPERATING RESERVE					
01-7-9120-0000	TRANSFER FROM OPERATING	-141,352	0	-43,047	0
	Total TRANSFER FROM OPERA	-141,352	0	-43,047	0
	Total CAPITAL REV	-941,352	0	-8,516,229	0
CAPITAL EXP					
8221 TRANSFER/GENERAL CAPITAL					
01-8-8221-6113	FURNITURE, FIXTURES, EQUII	0	0	5,294,182	0
01-8-8221-6126	VEHICLES & MACHINERY	950,834	0	3,027,047	0
01-8-8221-6127	I.T. INFRASTRUCTURE	0	0	195,000	0
	Total TRANSFER/GENERAL CAF	950,834	0	8,516,229	0
	Total CAPITAL EXP	950,834	0	8,516,229	0
	Surplus/Deficit	16,050	-362,753	0	0

Cowichan Valley Regional District
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	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDG	2026 APPROVED BUD
Summary Total Revenues	0	0	0	0
Summary Total Expenses	0	0	0	0
Summary Surplus/Deficit	16,050	-362,753	0	0
