



City of
Parksville

2019-2023 Solid Waste Budget Review

February 4, 2019

Presentation Overview

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- 2019 Budget Revenues
- 2019 Budget Expenditures
- 2019 Budget comparison to 2018
- 2018 Projects carried forward to 2019
- 2019 New Spending Packages
- New costs proposed for 2020-2023

Solid Waste Overview

- Solid Waste and Recycling pickup and billing rates are administered by the RDN.
- The City collects the monthly fees on behalf of the RDN from the residential houses with our Semi annual utility billings in April and October.
- City receives a 10% discount on the RDN contract charges to offset the 10% discount RDN offers for prompt payment of fees.
- City also receives a 7.5% discount on the RDN charges as a commission for our billing and collection of the fees.

2019 Solid Waste Revenues

Solid Waste Estimated Revenues (\$154.03 per residence)	\$819,600
Less: 10% early payment Discount	\$(73,800)
Extra Garbage Bag Tag Sales	<u>\$11,400</u>
Total Net Estimated Revenues	<u>\$757,200</u>

2019 Solid Waste Budget Expenditures

Collection Contract costs \$ 684,200

- Administered by RDN.
- 6.4% increase for 2019, plus 2% growth factor

Garbage Tag purchases from RDN \$ 10,800

- City receives 10% discount on tag selling price.

Total Expenditures **\$695,000**

Solid Waste Revenues and Expenditures

Budget Year: 2019 & Previous Year: 2018

Division or Department: Solid Waste (Garbage)

From Stage: <All> To Stage: <All>

Activity	2018 Budget	2018 Actuals	2019 Budget	Variances
Revenues				
All Departments				
Garbage				
3500 - Garbage Revenue	750,400	760,969	819,600	69,200
3501 - Garbage Discount	(67,500)	(67,307)	(73,800)	(6,300)
3530 - Tags	11,400	10,833	11,400	0
Total Garbage	694,300	704,495	757,200	62,900
Total All Departments	694,300	704,495	757,200	62,900
Total Revenues	694,300	704,495	757,200	62,900
Expenditures				
All Departments				
Garbage				
3510 - Administration	630,500	631,883	684,200	53,700
3530 - Tags	10,800	10,243	10,800	0
Total Garbage	641,300	642,126	695,000	53,700
Total All Departments	641,300	642,126	695,000	53,700
Total Expenditures	641,300	642,126	695,000	53,700
Net Total	53,000	62,369	62,200	9,200

2018 Projects Carried Forward to 2019

- There are no Carry forward projects for the Solid Waste budget

2019 New Spending Packages

- No spending packages for 2019

Proposed New Expenditures 2020-2023 and beyond

- RDN is looking at switching to a new garbage pickup system starting in 2020. Costs associated with the new system and their impact on Garbage rates have not been communicated to the City at this time.



QUESTIONS/COMMENTS

**INPUT FROM COUNCIL
INPUT FROM THE PUBLIC**