

**City of Courtenay**  
**January 10, 2024**  
**2024-2028 Solid Waste Service Financial Plan**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>Solid Waste Services</b>					
<b>SOLID WASTE REVENUE</b>					
Solid Waste Revenue	\$ (3,919,900)	\$ (4,067,000)	\$ (4,254,900)	\$ (4,452,300)	\$ (4,659,200)
<b>Total SOLID WASTE REVENUE</b>	<b>\$ (3,919,900)</b>	<b>\$ (4,067,000)</b>	<b>\$ (4,254,900)</b>	<b>\$ (4,452,300)</b>	<b>\$ (4,659,200)</b>
<b>SOLID WASTE EXPENSES</b>					
<b>Solid Waste</b>					
JOB 15007 Solid Waste Admin	387,300	352,100	360,400	369,200	378,400
JOB 15016 Solid Waste Old Container Program	30,000				
Solid Waste Contracted Services	2,649,200	2,729,000	2,811,000	2,895,000	2,982,000
Solid Waste Tipping Fees	893,400	940,100	1,036,900	1,140,600	1,250,400
Solid Waste Cart Exchange Costs	200,000	25,000	25,000	25,000	25,000
Solid Waste Seasonal Excess Yard Waste	20,000	20,800	21,600	22,500	23,400
<b>Total Solid Waste</b>	<b>4,179,900</b>	<b>4,067,000</b>	<b>4,254,900</b>	<b>4,452,300</b>	<b>4,659,200</b>
<b>Total SOLID WASTE EXPENSES</b>	<b>4,179,900</b>	<b>4,067,000</b>	<b>4,254,900</b>	<b>4,452,300</b>	<b>4,659,200</b>
<b>Total Solid Waste Services (surplus) / deficit</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>