



CNWM

Central Regional Service Board

Operational Budget

2027

Submitted by:

Central Regional Service Board

October 31, 2026

CRSB 2027 Operational Budget		
Revenues	2026	2027
Disposal Services (Note 1)	\$ 7,375,590.00	\$ 7,657,019.24
Collection Services (Note 2)	\$ 2,233,053.00	\$ 2,521,470.00
	\$ 9,608,643.00	\$ 10,178,489.24
Total Revenue		
Expenses		
Wages and Salay	\$ 3,058,242.50	\$ 3,374,453.43
HAPSET	\$ 22,471.50	\$ 24,865.23
MERC	\$ 235,000.00	\$ 252,000.00
Benefits	\$ 67,579.00	\$ 95,000.00
RRSP	\$ 59,000.00	\$ 68,000.00
WHSCC	\$ 60,000.00	\$ 70,000.00
Chair Remuneration	\$ 15,000.00	\$ 15,000.00
Board Remuneration	\$ 10,000.00	\$ 15,000.00
Directors Liability	\$ 4,500.00	\$ 4,500.00
Admin Expense -Curb side	\$ 15,000.00	\$ 15,000.00
Utilities	\$ 195,000.00	\$ 197,000.00
Office Supplies Expense	\$ 35,000.00	\$ 35,000.00
Courier and Postage	\$ 6,000.00	\$ 5,000.00
Telephone	\$ 28,000.00	\$ 28,000.00
Wireless	\$ 56,000.00	\$ 55,000.00
Bank/Service Charges	\$ 25,000.00	\$ 25,000.00
Travel (In Town)	\$ 3,600.00	\$ 3,600.00
Board travel	\$ 16,000.00	\$ 16,000.00
Staff Travel	\$ 33,000.00	\$ 32,000.00
Insurance	\$ 196,250.00	\$ 196,250.00
Memberships	\$ 6,000.00	\$ 45,000.00
Advertising & Promotion/Education	\$ 48,000.00	\$ 47,000.00
Professional Fees	\$ 100,000.00	\$ 100,000.00
Professional Development/ Conferences	\$ 20,000.00	\$ 20,000.00
It Support	\$ 120,000.00	\$ 130,000.00
Janitorial/Security	\$ 30,000.00	\$ 30,000.00
Fuel	\$ 665,000.00	\$ 680,000.00
Repairs & Maintenance	\$ 1,330,000.00	\$ 1,330,000.00
Safety Equipment & Training	\$ 54,500.00	\$ 54,500.00
Sand/Salt/Snow clearing	\$ 44,000.00	\$ 41,000.00
Transportation of Waste - Fuel	\$ 220,000.00	\$ 220,000.00
Garbage Collection - Other	\$ 39,000.00	\$ 39,000.00
Safety Boot Allowance	\$ 9,000.00	\$ 10,500.00
Pest Control	\$ 20,000.00	\$ 19,000.00
Gull control	\$ 13,500.00	\$ 12,000.00
Fire Protection	\$ 40,000.00	\$ 40,000.00
HHW	\$ 92,000.00	\$ 90,000.00
MRF Expense	\$ 1,272,000.00	\$ 1,272,000.00
Loan payment	\$ 395,000.00	\$ 335,000.00
Capital Reserve		

Equipment	\$ 459,680.00	\$ 465,105.00
Landfill Cell Capping	\$ 40,320.00	\$ 40,320.00
Landfill Cell Construction	-	\$ -
10 New Collection Trucks	\$ 450,000.00	\$ 620,000.00
MRF	-	\$ 11,395.58
Total	\$ 9,608,643.00	\$ 10,178,489.24

CRSB Operational Budget 2027

Notes to Revenue

Note 1

Landfill Services

Clear bag 23,500 (CRSB @155)	\$3,642,500.00
Blue Bag 2,000 (CRSB 155)	\$ 310,000.00
Clear Bag WRWM 28,652 (WRSB @34.37)	\$ 984,769.24
C & D Bulk Waste unsorted 10,000 tonnes \$155	\$1,550,000.00
Construction/Demolition Sorted 7,500 tonnes \$70	\$ 525,000.00
Over Sized Tires 75 tonnes @ \$70	\$ 5,250.00
Cardboard- 1300 tonnes \$70	<u>\$ 91,000.00</u>
	<u>\$7,108,519.24</u>

Other Revenue

Metals	\$ 86,000.00
E-Waste	\$ 10,000.00
Material Recovery Facility – Sale of Materials	\$ 150,000.00
Milk containers – (projected revenues estimated by MMSB)	\$ 31,000.00
Beverage Containers - (<i>projected MMSB</i>)	\$ 110,000.00
MMSB Land Rental	\$ 24,000.00
MMSB Fire Protection	\$ 7,500.00
Water Specialist Funding	\$ 80,000.00
Regional Outreach Coordinator Funding	\$ 50,000.00
	<u>\$ 548,500.00</u>
Total Disposal Revenue	<u>\$7,657,019.24</u>

Note 2

Collection Services

24,014 Households \$105.00 per household/year	<u>\$2,521,470.00</u>
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