

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	26-Mar-01							
<b>Authority:</b>	BL 2346							
<b>Amendments:</b>								
		<b>Electoral Areas</b>						
		Area A	13,965	13,845	16,839	17,400	17,400	17,400
<b>Purpose:</b>	To regulate and control noxious weeds.	Area B	10,114	10,304	12,532	12,949	12,949	12,949
		Area C	12,421	12,851	15,630	16,151	16,151	16,151
<b>Participants:</b>	Electoral Areas A, B, C		<b>\$36,500</b>	<b>\$37,000</b>	<b>\$45,000</b>	<b>\$46,500</b>	<b>\$46,500</b>	<b>\$46,500</b>
<b>Maximum Levy:</b>	\$0.01 per \$1,000 - 100% Assessment	<b>Change from Previous year</b>		<b>\$500</b>	<b>\$8,000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2024 Maximum:</b>	\$115,738							
		<b>Residential Tax Rate Estimate</b>	<b>0.0029</b>	<b>0.0030</b>	<b>0.0036</b>	<b>0.0037</b>	<b>0.0037</b>	<b>0.0037</b>
		(per \$1,000 of assessed value)						

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024

# Year over Year Change

## Revenue and Expenses by Category

296 - Weed Control

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	36,500	37,000	500	Increase of 1.4%
Prior Year Surplus	20,747	12,500	(8,247)	Reduced reliance on prior surplus at preliminary
Recoveries from Other Functions	2,500	2,500	0	
<b>Total Revenue</b>	<b>59,747</b>	<b>52,000</b>	<b>(7,747)</b>	
<b>Expenses</b>				
Support Services	324	350	26	Increased allocation in 2024
Materials, Supplies and Utilities	1,300	1,300	0	
Contract and General Services	41,125	40,466	(659)	Invasive removal costs (-1K), Insurance (+241)
Transfer to Reserve	11,998	4,884	(7,114)	Reduced contribution to future expenditure reserve
Transfer to Other Services	5,000	5,000	0	
<b>Total Expense</b>	<b>59,747</b>	<b>52,000</b>	<b>(7,747)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 296

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>296 - Weed Control</b>								
<b>Revenues</b>								
<b>296 - Weed Control</b>								
01-1-296-016	Grant Prov Govt Conditional	12,500	0	0	0	0	0	0
01-1-296-019	Reqn Elect/Spec Prov Govt	36,500	36,500	37,000	45,000	46,500	46,500	46,500
01-1-296-133	Recoveries - Other	0	2,500	0	0	0	0	0
01-1-296-135	Recoveries-Other Functions	2,500	0	2,500	2,500	2,500	2,500	2,500
01-1-296-150	Surplus Prior Year	20,886	20,747	12,500	0	0	0	0
<b>296 - Weed Control</b>		<b>72,386</b>	<b>59,747</b>	<b>52,000</b>	<b>47,500</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
<b>Revenues</b>		<b>72,386</b>	<b>59,747</b>	<b>52,000</b>	<b>47,500</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
<b>Expenses</b>								
<b>296 - Weed Control</b>								
01-2-296-200	Support Services	324	324	350	350	350	350	350
01-2-296-262	Contracts - Operating	28,165	37,650	37,750	37,750	37,750	37,750	37,750
01-2-296-316	Tipping Fees	0	500	500	500	500	500	500
01-2-296-335	Advertising	0	300	300	300	300	300	300
01-2-296-350	Maps & Printing Supplies	1,097	500	500	500	500	500	500
01-2-296-369	Insurance Liability	345	175	416	433	450	468	487
01-2-296-381	Legal Fees	0	300	300	300	300	300	300
01-2-296-400	Contracted Svcs Buildings/Land Mtce	0	3,000	2,000	2,000	2,000	2,000	2,000
01-2-296-489	Reserve Contr Other	11,998	11,998	4,884	367	1,850	1,832	1,813
01-2-296-495	Transfer To Other Functions	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>296 - Weed Control</b>		<b>46,929</b>	<b>59,747</b>	<b>52,000</b>	<b>47,500</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
<b>Expenses</b>		<b>(46,929)</b>	<b>(59,747)</b>	<b>(52,000)</b>	<b>(47,500)</b>	<b>(49,000)</b>	<b>(49,000)</b>	<b>(49,000)</b>
<b>296 - Weed Control</b>		<b>25,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>25,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>