

		Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Established:	29-Mar-82							
Authority:	BL 508							
Amendments:	BL 2118, BL 2600 (Conv)							
Purpose:	To provide sewage collection and disposal for the area.							
Participants:	Defined portion of Electoral Area B							
Maximum Levy:	Greater of \$11,500 or \$2.87 per \$1,000 - 100% Assessment							
2024 Maximum:	\$11,500							
		Local Service Area						
		4-771-CNR-SRVA#45						
		Change from Previous year						
		Residential Tax Rate Estimate						
		(per \$1,000 of assessed value)		0.0000	0.0000	0.0000	0.0000	0.0000

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

Year over Year Change

Revenue and Expenses by Category

330 - Jackson Drive Sewer

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	18,448	19,184	736	Increase of \$46 per parcel
Prior Year Surplus	8,458	0	(8,458)	No reliance on prior year surplus at preliminary
Total Revenue	<u>26,906</u>	<u>19,184</u>	<u>(7,722)</u>	
Expenses				
Support Services	667	663	(4)	
Personnel costs	5,013	5,155	142	Wage and salary escalation
Materials, Supplies and Utilities	1,905	2,605	700	Hydro (+700)
Contract and General Services	12,512	3,512	(9,000)	Dispersal field assessment in 2023
Transfer to Reserve	5,947	6,383	436	
Transfer to Other Services	862	866	4	
Total Expense	<u>26,906</u>	<u>19,184</u>	<u>(7,722)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 330

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
03 - Sewer Revenue Fund								
330 - Jackson Drive Sewer								
Revenues								
330 - Jackson Drive Sewer								
03-1-330-003	Parcel Tax	18,448	18,448	19,184	19,952	20,749	21,579	22,442
03-1-330-150	Surplus Prior Year	8,458	8,458	0	0	0	0	0
330 - Jackson Drive Sewer		26,906	26,906	19,184	19,952	20,749	21,579	22,442
Revenues		26,906	26,906	19,184	19,952	20,749	21,579	22,442
Expenses								
330 - Jackson Drive Sewer								
03-2-330-200	Support Services	667	667	663	663	663	663	663
03-2-330-220	Salaries & Wages	2,353	3,734	3,808	4,037	4,158	4,283	4,411
03-2-330-225	Benefits	658	1,083	1,143	1,211	1,247	1,285	1,323
03-2-330-237	Employer Health Tax	48	93	95	101	104	107	110
03-2-330-238	WCB	67	103	109	116	119	123	127
03-2-330-314	Telephone & Alarm Lines	257	325	325	332	338	345	352
03-2-330-335	Advertising	0	80	80	80	80	80	80
03-2-330-369	Insurance Liability	13	12	12	12	12	12	12
03-2-330-409	Hydro	2,104	1,500	2,200	2,288	2,380	2,475	2,574
03-2-330-438	Contract Svcs Equip/Mach	1,288	11,500	2,500	2,500	2,500	2,500	2,500
03-2-330-447	Repairs/Mtce Mach/Equip	663	1,000	1,000	1,000	1,000	1,000	1,000
03-2-330-485	Contr To Capital Works Reserve	5,947	5,947	6,383	6,745	7,280	7,837	8,420
03-2-330-495	Transfer To Other Functions	862	862	866	867	868	869	870
330 - Jackson Drive Sewer		14,926	26,906	19,184	19,952	20,749	21,579	22,442
Expenses		(14,926)	(26,906)	(19,184)	(19,952)	(20,749)	(21,579)	(22,442)
330 - Jackson Drive Sewer		11,980	0	0	0	0	0	0
03 - Sewer Revenue Fund		11,980	0	0	0	0	0	0

Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024
 Report Group Object Category
 Stage All
 Function Type or Service - 330 - Jackson Drive Sewer
 Object Category or Object All
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
030R - Senior Govt Grants		60,223	-	-	-	-	-	-	-	-	-
130R - Transfer from reserve		65,000	-	-	-	-	-	-	-	-	-
Total Funding Source		125,223	-	-	-	-	-	-	-	-	-

Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024
 Report Group Object Category
 Stage All
 Function Type or Service - 330 - Jackson Drive Sewer
 Object Category or Object All
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		125,223	-	-	-	-	-	-	-	-	-
Total Expenditure		125,223	-	-	-	-	-	-	-	-	-