

**2024-2028**  
**Financial Planning**  
**CVRD Core Services**  
**Electoral Area Services**

623 Saratoga Beach  
Community Mosquito  
Management Service





# Core Service

## Electoral Area Services

Core Service	Electoral Area Services
Service Function Name	Saratoga Beach Community Mosquito Management
Service Sub-functions	None
Purpose	To support mosquito abatement within the Saratoga Beach community
Participants	Defined Portion of Area C
2024 Proposed Changes to Service	Status-quo



## 2023 Accomplishments

- Successful mosquito surveillance and control program
- Total of 21 treatments and 112 site inspections completed during 2023.
  - Adult mosquito populations were minimal in 2023 – Minimal mosquito annoyance



# Trends, Challenges and Opportunities

- Current three year mosquito control contract ends Dec 31, 2024.
- Control program suppresses rather than eradicates nuisance mosquito populations through regular identification and control of larval development



# Expenses

## Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$781	\$6,235	\$5,454	698.3%
Materials, Supplies & Utilities	1,000	750	(250)	(25.0%)
Contract & General Services	21,412	21,346	(66)	(0.3%)
Transfer to Reserve	8,063	3,593	(4,470)	(55.4%)
Transfer to Other Services	3,076	3,076	-	-
<b>Total</b>	<b>34,332</b>	<b>35,000</b>	<b>668</b>	<b>1.9%</b>

## Key Notes

- Tipping Fees [-250] not in '24 budget



# Revenue

## Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$29,000	\$35,000	\$6,000	20.7%
Prior Year Surplus	5,332	-	(5,332)	(100.0%)
<b>Total</b>	<b>34,332</b>	<b>35,000</b>	<b>668</b>	<b>1.9%</b>

## Key Notes



# Funding Sources

## Tax Requisition

### Saratoga Beach Community Mosquito Management 623

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
<b>Defined Area</b>						
8-771-CNR-SRVA#81	29,000	35,000	36,000	37,000	38,000	39,000
	<b>\$29,000</b>	<b>\$35,000</b>	<b>\$36,000</b>	<b>\$37,000</b>	<b>\$38,000</b>	<b>\$39,000</b>
Change from Previous year		\$6,000	\$1,000	\$1,000	\$1,000	\$1,000
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	0.0471	0.0543	0.0559	0.0574	0.0590	0.0605

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



# Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$36,000	\$37,000	\$39,000	\$38,000
Transfers from Reserve	-	-	669	-
<b>Total Revenue</b>	<b>36,000</b>	<b>37,000</b>	<b>39,669</b>	<b>38,000</b>
Support Services	6,235	6,235	6,235	6,235
Materials, Supplies & Utilities	750	750	750	750
Contract & General Services	23,035	24,159	26,579	25,340
Transfers to Reserve	2,904	1,780	573	1,155
Transfer to Other Services	3,076	4,076	5,532	4,520
<b>Total Expenses</b>	<b>36,000</b>	<b>37,000</b>	<b>39,669</b>	<b>38,000</b>





# Future Expenditure Reserve (623)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$10,653	\$14,246	\$17,150	\$18,930	\$20,085
Contributions to Reserve	3,593	2,904	1,780	1,155	573
Transfers to Capital/Operating	-	-	-	-	669
Ending Balance	14,246	17,150	18,930	20,085	19,989



## Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 623, Saratoga Beach Community Mosquito Management Service, be approved.



Questions?