



Saratoga Beach Community Mosquito Management

623

		Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Established:	13-Jul-21							
Authority:	BL 638							
Amendments:								
		Defined Area						
		8-771-CNR-SRVA#81	29,000	35,000	36,000	37,000	38,000	39,000
Purpose:	To provide mosquito management within the Saratoga Beach community		\$29,000	\$35,000	\$36,000	\$37,000	\$38,000	\$39,000
		Change from Previous year		\$6,000	\$1,000	\$1,000	\$1,000	\$1,000
Participants:	Defined Area C							
Maximum Levy:	Greater of \$ 36,800 or \$0.09638 per \$1,000	Residential Tax Rate Estimate	0.0471	0.0543	0.0559	0.0574	0.0590	0.0605
2024 Maximum:	\$368,000	(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

623 - Saratoga Beach Community Mosquito Management Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	29,000	35,000	6,000	Increase of 20.7%
Prior Year Surplus	5,332	0	(5,332)	No reliance on prior surplus at preliminary
Total Revenue	34,332	35,000	668	
Expenses				
Support Services	781	6,235	5,454	Increased allocation in 2024
Materials, Supplies and Utilities	1,000	750	(250)	Tipping fees (-250)
Contract and General Services	21,412	21,346	(66)	
Transfer to Reserve	8,063	3,593	(4,470)	Reduced contribution to future expenditure reserve
Transfer to Other Services	3,076	3,076	0	
Total Expense	34,332	35,000	668	

CVRD 5 Year Operating Budget by Service

Functions: 623

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01 - General Revenue Fund								
623 - Saratoga Beach Community Mosquito Management Service								
Revenues								
623 - Saratoga Beach Community Mosquito Management Service								
01-1-623-019	Reqn Elect/Spec Prov Govt	29,000	29,000	35,000	36,000	37,000	38,000	39,000
01-1-623-145	Transfer from Reserve	0	0	0	0	0	0	669
01-1-623-150	Surplus Prior Year	5,332	5,332	0	0	0	0	0
623 - Saratoga Beach Community Mosquito Management Service		34,332	34,332	35,000	36,000	37,000	38,000	39,669
Revenues		34,332	34,332	35,000	36,000	37,000	38,000	39,669
Expenses								
623 - Saratoga Beach Community Mosquito Management Service								
01-2-623-200	Support Services	781	781	6,235	6,235	6,235	6,235	6,235
01-2-623-316	Tipping Fees	0	250	0	0	0	0	0
01-2-623-335	Advertising	0	500	500	500	500	500	500
01-2-623-350	Maps & Printing Supplies	0	250	250	250	250	250	250
01-2-623-369	Insurance Liability	190	312	246	256	266	277	288
01-2-623-381	Legal Fees	0	500	500	500	500	500	500
01-2-623-400	Contracted Svcs Buildings/Land Mtce	15,611	20,600	20,600	22,279	23,393	24,563	25,791
01-2-623-489	Reserve Contr Other	8,063	8,063	3,593	2,904	1,780	1,155	573
01-2-623-495	Transfer To Other Functions	3,076	3,076	3,076	3,076	4,076	4,520	5,532
623 - Saratoga Beach Community Mosquito Management Service		27,721	34,332	35,000	36,000	37,000	38,000	39,669
Expenses		(27,721)	(34,332)	(35,000)	(36,000)	(37,000)	(38,000)	(39,669)
623 - Saratoga Beach Community Mosquito Management Service		6,611	0	0	0	0	0	0
01 - General Revenue Fund		6,611	0	0	0	0	0	0