

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	26-Mar-01							
Authority:	BL 2346							
Amendments:								
		Electoral Areas						
		Area A	13,850	18,364	19,106	19,477	19,477	19,662
Purpose:	To regulate and control noxious weeds.	Area B	10,304	13,915	14,477	14,758	14,758	14,899
		Area C	12,846	17,222	17,918	18,266	18,266	18,439
Participants:	Electoral Areas A, B, C		\$37,000	\$49,500	\$51,500	\$52,500	\$52,500	\$53,000
Maximum Levy:	\$0.01 per \$1,000 - 100% Assessment	Change from Previous year		\$12,500	\$2,000	\$1,000	\$0	\$500
2025 Maximum:	\$117,226							
		Residential Tax Rate Estimate	0.0030	0.0039	0.0041	0.0042	0.0042	0.0042
		(per \$1,000 of assessed value)						

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

Year over Year Change

Revenue and Expenses by Category

296 - Weed Control

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	37,000	49,500	12,500	Increase of 33.8%
Prior Year Surplus	25,568	0	(25,568)	No reliance on prior surplus at proposed
Recoveries from Other Functions	2,500	2,500	0	
Total Revenue	65,068	52,000	(13,068)	
Expenses				
Support Services	350	417	67	Increased allocation in 2025
Materials, Supplies and Utilities	1,300	2,800	1,500	Permits/Licenses [+1.5K]
Contract and General Services	40,466	43,613	3,147	Professional Fees [+3K]
Transfer to Other Services	5,000	5,000	0	
Transfer to Reserve	17,952	170	(17,782)	Reduced contribution to future expenditure reserve
Total Expense	65,068	52,000	(13,068)	

CVRD 5 Year Operating Budget by Service

Functions: 296

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
296 - Weed Control								
Revenues								
296 - Weed Control								
01-1-296-016	Grant Prov Govt Conditional	14,000	0	0	0	0	0	0
01-1-296-019	Reqn Elect/Spec Prov Govt	37,000	37,000	49,500	51,500	52,500	52,500	53,000
01-1-296-125	Donations	0	0	0	0	0	0	0
01-1-296-135	Recoveries-Other Functions	2,500	2,500	2,500	2,500	2,500	2,500	2,500
01-1-296-150	Surplus Prior Year	25,568	25,568	0	0	0	0	0
01-1-296-151	Funds Allocated from Prior Year	11,775	0	0	0	0	0	0
296 - Weed Control		90,843	65,068	52,000	54,000	55,000	55,000	55,500
Revenues		90,843	65,068	52,000	54,000	55,000	55,000	55,500
Expenses								
296 - Weed Control								
01-2-296-200	Support Services	350	350	417	417	417	417	417
01-2-296-262	Contracts - Operating	63,125	37,750	37,880	37,990	38,100	38,210	38,320
01-2-296-275	Permits/Licences	0	0	1,500	1,500	1,500	1,500	1,500
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	0	500	500	500	500	500	500
01-2-296-369	Insurance Liability	418	416	433	450	468	487	500
01-2-296-381	Legal Fees	0	300	300	300	300	300	300
01-2-296-387	Other Prof Fees	0	0	3,000	3,000	3,000	3,000	3,000
01-2-296-400	Contracted Svcs Buildings/Land Mtce	8,664	2,000	2,000	2,000	3,000	3,000	3,000
01-2-296-489	Reserve Contr Other	17,952	17,952	170	2,043	1,915	1,786	2,163
01-2-296-495	Transfer To Other Functions	5,000	5,000	5,000	5,000	5,000	5,000	5,000
296 - Weed Control		95,509	65,068	52,000	54,000	55,000	55,000	55,500
Expenses		(95,509)	(65,068)	(52,000)	(54,000)	(55,000)	(55,000)	(55,500)
296 - Weed Control		(4,666)	0	0	0	0	0	0
01 - General Revenue Fund		(4,666)	0	0	0	0	0	0