

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 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							
2025 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 2025 Completed Roll at Proposed Budget January 2025

Year over Year Change

Revenue and Expenses by Category

330 - Jackson Drive Sewer

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	19,184	19,952	768	Increase of \$48 per parcel
Prior Year Surplus	11,415	0	(11,415)	No reliance on prior year surplus at proposed
Total Revenue	30,599	19,952	(10,647)	
Expenses				
Support Services	663	763	100	Increased allocation in 2024
Personnel costs	5,155	10,164	5,009	Increase of 0.04 FTE
Materials, Supplies and Utilities	2,605	3,312	707	Hydro (+700)
Contract and General Services	3,512	3,512	0	
Transfer to Reserve	17,798	1,826	(15,972)	Reduced contribution to capital works reserve
Transfer to Other Services	866	375	(491)	Transfer to Liquid Waste Mgmt [-500]
Total Expense	30,599	19,952	(10,647)	

CVRD 5 Year Operating Budget by Service

Functions: 330

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
03 - Sewer Revenue Fund								
330 - Jackson Drive Sewer								
Revenues								
330 - Jackson Drive Sewer								
03-1-330-003	Parcel Tax	19,184	19,184	19,952	20,749	21,579	22,442	22,442
03-1-330-150	Surplus Prior Year	11,415	11,415	0	0	0	0	0
330 - Jackson Drive Sewer		30,599	30,599	19,952	20,749	21,579	22,442	22,442
Revenues		30,599	30,599	19,952	20,749	21,579	22,442	22,442
Expenses								
330 - Jackson Drive Sewer								
03-2-330-200	Support Services	663	663	763	763	763	763	763
03-2-330-220	Salaries & Wages	1,279	3,808	7,518	7,813	8,120	8,439	8,771
03-2-330-225	Benefits	426	1,143	2,255	2,344	2,436	2,532	2,631
03-2-330-237	Employer Health Tax	34	95	188	196	203	211	219
03-2-330-238	WCB	49	109	203	212	220	229	238
03-2-330-281	Materials & Supplies	3,067	0	0	0	0	0	0
03-2-330-314	Telephone & Alarm Lines	225	325	332	338	345	352	359
03-2-330-335	Advertising	0	80	80	80	80	80	80
03-2-330-369	Insurance Liability	15	12	12	12	12	12	12
03-2-330-387	Other Prof Fees	10,360	0	0	0	0	0	0
03-2-330-409	Hydro	1,938	2,200	2,900	3,016	3,137	3,262	3,393
03-2-330-438	Contract Svcs Equip/Mach	2,504	2,500	2,500	2,585	2,673	2,764	2,858
03-2-330-447	Repairs/Mtce Mach/Equip	289	1,000	1,000	1,040	1,085	1,125	1,170
03-2-330-485	Contr To Capital Works Reserve	17,798	17,798	1,826	1,976	2,133	2,301	1,584
03-2-330-495	Transfer To Other Functions	866	866	375	374	372	372	364
330 - Jackson Drive Sewer		39,512	30,599	19,952	20,749	21,579	22,442	22,442
Expenses		(39,512)	(30,599)	(19,952)	(20,749)	(21,579)	(22,442)	(22,442)
330 - Jackson Drive Sewer		(8,913)	0	0	0	0	0	0
03 - Sewer Revenue Fund		(8,913)	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2025
 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
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
030R - Senior Govt Grants		29,767	53,000	-	-	-	-	-	-	-	-
Total Funding Source		29,767	53,000	-	-	-	-	-	-	-	-

Capital Object Summary - 10 Years

Budget Year 2025
 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
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		29,767	53,000	-	-	-	-	-	-	-	-
Total Expenditure		29,767	53,000	-	-	-	-	-	-	-	-