

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:								
Authority:	BL 495							
Amendments:								
		Local Service Area						
		King Coho Sewer						
Purpose:	To provide sewage collection and disposal for the area.							
		Change from Previous year						
Participants:	Defined portion							
Maximum Levy:	\$9.2655 per \$1,000 - 100% Assessment							
2025 Maximum:	\$205,000							
		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

331 - King Coho Sewer

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	79,845	87,081	7,236	Parcel tax increase of \$75.54
Transfers from Reserve	0	14,000	14,000	Withdrawal from future expenditure reserve
Prior Year Surplus	38,287	0	(38,287)	No reliance on prior year surplus at preliminary
Total Revenue	118,132	101,081	(17,051)	
Expenses				
Support Services	19,314	13,082	(6,232)	Decreased allocation in 2024
Personnel costs	12,834	20,797	7,963	Additional 0.03 FTE
Materials, Supplies and Utilities	7,540	8,820	1,280	Telephone [+600], Materials & supplies [+500]
Contract and General Services	28,526	14,589	(13,937)	Outfall inspection [-15K]
Debt Charges	7,560	7,560	0	
Transfer to Reserve	37,982	21,857	(16,125)	Decreased contributions to capital works reserve
Transfer to Other Services	1,376	376	(1,000)	
Minor Capital	3,000	14,000	11,000	Communications upgrade [+13K]
Total Expense	118,132	101,081	(17,051)	

CVRD 5 Year Operating Budget by Service

Functions: 331

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
03 - Sewer Revenue Fund								
331 - King Coho Sewer								
Revenues								
331 - King Coho Sewer								
03-1-331-003	Parcel Tax	79,845	79,845	87,081	92,292	95,061	97,913	101,830
03-1-331-145	Transfer from Reserve	0	0	14,000	0	0	0	0
03-1-331-150	Surplus Prior Year	38,384	38,287	0	0	0	0	0
331 - King Coho Sewer		118,229	118,132	101,081	92,292	95,061	97,913	101,830
Revenues		118,229	118,132	101,081	92,292	95,061	97,913	101,830
Expenses								
331 - King Coho Sewer								
03-2-331-200	Support Services	19,314	19,314	13,082	13,082	13,082	13,082	13,082
03-2-331-220	Salaries & Wages	3,184	9,481	15,381	15,983	16,610	17,261	17,939
03-2-331-225	Benefits	1,061	2,844	4,615	4,795	4,983	5,178	5,382
03-2-331-237	Employer Health Tax	83	237	384	399	416	432	449
03-2-331-238	WCB	122	272	417	433	450	468	486
03-2-331-275	Permits/Licences	232	350	350	350	350	350	350
03-2-331-276	Software Licence/Mtce	0	100	100	100	100	100	100
03-2-331-281	Materials & Supplies	2,952	2,000	2,500	2,600	2,704	2,812	2,925
03-2-331-296	Postage	0	83	85	87	89	91	93
03-2-331-314	Telephone & Alarm Lines	1,890	1,400	2,000	2,080	2,163	2,250	2,340
03-2-331-335	Advertising	0	83	85	87	89	91	93
03-2-331-369	Insurance Liability	79	55	57	59	61	63	65
03-2-331-372	Insurance Property	686	691	712	733	755	760	765
03-2-331-378	Lab Analysis	6,547	5,700	6,760	6,963	7,172	7,387	7,608
03-2-331-387	Other Prof Fees	0	0	0	0	0	0	0
03-2-331-409	Hydro	2,551	2,912	3,000	3,120	3,245	3,375	3,510
03-2-331-430	Water	566	612	700	721	743	765	788
03-2-331-438	Contract Svcs Equip/Mach	6,378	19,080	4,000	4,160	4,326	4,499	24,676
03-2-331-447	Repairs/Mtce Mach/Equip	3,231	3,000	3,060	3,182	3,310	3,442	3,580
03-2-331-468	Minor Capital	624	3,000	14,000	1,000	1,000	1,000	1,000
03-2-331-485	Contr To Capital Works Reserve	36,482	36,482	17,857	20,422	29,039	30,134	12,234
03-2-331-489	Reserve Contr Other	1,500	1,500	4,000	4,000	4,000	4,000	4,000
03-2-331-495	Transfer To Other Functions	1,376	1,376	376	376	374	373	365
03-2-331-505	Debt Charges-Principal	6,750	6,750	6,750	6,750	0	0	0

CVRD 5 Year Operating Budget by Service

Functions: 331

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
03-2-331-506	Debt Charges-Interest	764	810	810	810	0	0	0
331 - King Coho Sewer		96,373	118,132	101,081	92,292	95,061	97,913	101,830
Expenses		(96,373)	(118,132)	(101,081)	(92,292)	(95,061)	(97,913)	(101,830)
331 - King Coho Sewer		21,856	0	0	0	0	0	0
03 - Sewer Revenue Fund		21,856	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 331 - King Coho 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											
100R - Short Term Debt Proceeds		-	-	-	-	-	-	-	-	350,000	-
120R - Long term debt proceeds		-	-	-	-	-	-	-	-	-	350,000
130R - Transfer from reserve		-	-	-	81,710	-	-	-	-	120,046	120,046
Total Funding Source		-	-	-	81,710	-	-	-	-	470,046	470,046

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 331 - King Coho 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		-	-	-	81,710	-	-	-	-	470,046	470,046
Total Expenditure		-	-	-	81,710	-	-	-	-	470,046	470,046