



**Saratoga Beach Community Mosquito Management**

**623**

		<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>
<b>Established:</b>	13-Jul-21							
<b>Authority:</b>	BL 638							
<b>Amendments:</b>								
		<b>Defined Area</b>						
		8-771-CNR-SRVA#81	35,000	35,000	35,000	35,000	35,000	35,000
<b>Purpose:</b>	To provide mosquito management within the Saratoga Beach community		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined Area C							
<b>Maximum Levy:</b>	Greater of \$ 36,800 or \$0.09638 per \$1,000	<b>Residential Tax Rate Estimate</b>	<b>0.0544</b>	<b>0.0525</b>	<b>0.0525</b>	<b>0.0525</b>	<b>0.0525</b>	<b>0.0525</b>
<b>2025 Maximum:</b>	\$368,000	(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

623 - Saratoga Beach Community Mosquito Management Service

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	35,000	35,000	0	
Prior Year Surplus	6,699	0	(6,699)	No reliance on prior surplus at proposed
<b>Total Revenue</b>	<b>41,699</b>	<b>35,000</b>	<b>(6,699)</b>	
<b>Expenses</b>				
Support Services	6,235	534	(5,701)	Decreased allocation in 2025
Materials, Supplies and Utilities	750	750	0	
Contract and General Services	21,346	23,035	1,689	Building/Land Maintenance [+1.7K]
Transfer to Reserve	10,292	7,605	(2,687)	Reduced contribution to future expenditure reserve
Transfer to Other Services	3,076	3,076	0	
<b>Total Expense</b>	<b>41,699</b>	<b>35,000</b>	<b>(6,699)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 623

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
<b>01 - General Revenue Fund</b>								
<b>623 - Saratoga Beach Community Mosquito Management Service</b>								
<b>Revenues</b>								
<b>623 - Saratoga Beach Community Mosquito Management Service</b>								
01-1-623-019	Reqn Elect/Spec Prov Govt	35,000	35,000	35,000	35,000	35,000	35,000	35,000
01-1-623-145	Transfer from Reserve	0	0	0	0	0	0	0
01-1-623-150	Surplus Prior Year	6,699	6,699	0	0	0	0	0
<b>623 - Saratoga Beach Community Mosquito Management Service</b>		<b>41,699</b>	<b>41,699</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Revenues</b>		<b>41,699</b>	<b>41,699</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Expenses</b>								
<b>623 - Saratoga Beach Community Mosquito Management Service</b>								
01-2-623-200	Support Services	6,235	6,235	534	534	534	534	534
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	247	246	256	266	277	288	293
01-2-623-381	Legal Fees	0	500	500	500	500	500	500
01-2-623-400	Contracted Svcs Buildings/Land Mtce	21,938	20,600	22,279	23,393	24,563	25,791	26,300
01-2-623-489	Reserve Contr Other	10,292	10,292	7,605	5,481	3,856	1,605	1,091
01-2-623-495	Transfer To Other Functions	3,076	3,076	3,076	4,076	4,520	5,532	5,532
<b>623 - Saratoga Beach Community Mosquito Management Service</b>		<b>41,788</b>	<b>41,699</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Expenses</b>		<b>(41,788)</b>	<b>(41,699)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>	<b>(35,000)</b>
<b>623 - Saratoga Beach Community Mosquito Management Service</b>		<b>(90)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(90)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>