

2025-2029
Financial Planning
Core Services
Electoral Area Services

623 Saratoga Beach
Community Mosquito
Management Service





Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Saratoga Beach Community Mosquito Management
Service Sub-functions	None
Purpose	To support mosquito abatement within the Saratoga Beach community
Participants	Defined Portion of Area C
2025 Proposed Changes to Service	





2024 Accomplishments

- Regular surveying, monitoring and treatment throughout the spring and summer months of saltwater/tidal marshes and freshwater ponds
 - Total of 37 treatments and 105 site inspections completed in 2024.



Trends, Challenges and Opportunities

- Challenge:
 - Larval development is heavily influenced by weather.
- Opportunities:
 - Three-year contract ends Dec 31, 2024. Staff working on a two-year extension of the contract.
 - Helps support tourism in the area.
- Trend:
 - Control program has been effective.



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Support Services	\$6,235	\$534	(\$5,701)	(91.4%)
Materials, Supplies & Utilities	750	750	-	-
Contract & General Services	21,346	23,035	1,689	7.9%
Transfer to Reserve	10,292	7,605	(2,687)	(26.1%)
Transfer to Other Services	3,076	3,076	-	-
Total	\$41,699	\$35,000	(\$6,699)	(16.1%)

Key Notes

- Maintenance contracted services [+\$1.7K]



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$35,000	\$35,000	-	-
Prior Year Surplus	6,699	-	(\$6,699)	(100.0%)
Total	\$41,699	\$35,000	(\$6,699)	(16.1%)

Key Notes

- No reliance on prior year surplus at proposed



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Defined Area						
8-771-CNR-SRVA#81	35,000	35,000	35,000	35,000	35,000	35,000
	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Change from Previous year		\$0	\$0	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0544	0.0525	0.0525	0.0525	0.0525	0.0525

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$35,000	\$35,000	\$35,000	\$35,000
Total Revenue	\$35,000	\$35,000	\$35,000	\$35,000
Support Services	\$534	\$534	\$534	\$534
Materials, Supplies & Utilities	750	750	750	750
Contract & General Services	24,159	25,340	26,579	27,093
Transfers to Reserve	5,481	3,856	1,605	1,091
Transfer to Other Services	4,076	4,520	5,532	5,532
Total Expenses	\$35,000	\$35,000	\$35,000	\$35,000



Future Expenditure Reserve (623)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$21,270	\$28,875	\$34,356	\$38,212	\$39,817
Contributions to Reserve	7,605	5,481	3,856	1,605	1,091
Transfers from Reserve	-	-	-	-	-
Ending Balance	\$28,875	\$34,356	\$38,212	\$39,817	\$40,908



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 623 Saratoga Beach Community Mosquito Management be approved.



Questions?