

2025-2029
Financial Planning
Core Services
Electoral Area Services

676 Puntledge North
Community Facilities Support
Service





Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Name	Puntledge North Community Facilities Support Service
Service Sub-functions	None
Purpose	To contribute towards the operation of the Black Creek community centre in Puntledge-Black Creek (Electoral Area C)
Participants	Defined Portion of Electoral Area C
2025 Proposed Changes to Service	





Human Resource

	2025	2026
Opening FTE Balance	0.00	0.01
Addition Request		
Full time	0.01	
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.01	0.00
Ending FTE Balance	0.01	0.01



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$1,007	\$1,755	\$748	74.3%
Personnel Costs	-	1,957	\$1,957	100.0%
Grants to Other Orgs	154,692	114,838	(39,854)	(25.8%)
Materials, Supplies & Utility	300	300	-	-
Contract & General Service	1,109	1,153	44	4.0%
Transfer to Reserve	31,713	25,997	(5,716)	(18.0%)
Total	\$188,821	\$146,000	(\$42,821)	(22.7%)

Key Notes

- Additional support for Merville outdoor entrance [-\$30K] and Halbe Hall [-\$10K]



Expenses

Grants to Other Organizations

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Merville Community Hall - Operations	\$12,000	\$12,000	-	-
Merville Community Hall - Outdoor entrance	30,000	-	(\$30,000)	(100.0%)
Black Creek Hall	86,799	86,799	-	-
Halbe Hall - Operations	4,893	5,039	146	3.0%
Halbe Hall - Heating System	10,000	-	(10,000)	(100.0%)
Dove Creek Hall	5,000	5,000	-	-
Other Halls	6,000	6,000	-	-
Total	\$154,692	\$114,838	(\$39,854)	(25.8%)



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$144,000	\$146,000	\$2,000	1.4%
Transfers from Reserve	30,000	-	(30,000)	(100.0%)
Prior Year Surplus	14,821	-	(14,821)	(100.0%)
Total	\$188,821	\$146,000	(\$42,821)	(22.7%)

Key Notes

- Reserve withdrawal for outdoor entrance [-30K]



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Local Service Area						
K-771-CNR-SRVA#58	144,000	146,000	148,000	150,000	150,000	150,000
	\$144,000	\$146,000	\$148,000	\$150,000	\$150,000	\$150,000
Change from Previous year		\$2,000	\$2,000	\$2,000	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0246	0.0245	0.0248	0.0252	0.0252	0.0252

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$148,000	\$150,000	\$150,000	\$150,000
Total Revenue	\$148,000	\$150,000	\$150,000	\$150,000
Support Services	\$1,755	\$1,755	\$1,755	\$1,755
Personnel Costs	2,015	2,077	2,140	2,203
Grants to Other Organizations	114,989	115,145	115,306	115,471
Materials, Supplies & Utilities	300	300	300	300
Contract & General Services	1,199	1,247	1,297	1,348
Transfer to Reserve	27,742	29,476	29,202	28,923
Total Expenses	\$148,000	\$150,000	\$150,000	\$150,000



Black Creek Community Hall Future Expenditure Reserve (676)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$101,493	\$127,490	\$155,232	\$184,708	\$213,910
Contributions to Reserve	25,997	27,742	29,476	29,202	28,923
Transfers to Operating	-	-	-	-	-
Ending Balance	\$127,490	\$155,232	\$184,708	\$213,910	\$242,833



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
		<p>The CVRD is a funding partner in helping community organizations manage and offer services to their community</p>		<p>The halls have great programming for seniors and those with mental health challenges</p>



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 676 Puntledge North Community Facilities Support be approved.



Questions?