

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	26-Mar-01							
Authority:	BL 2346							
Amendments:								
		Electoral Areas						
		Area A	13,734	13,714	19,274	19,274	19,459	19,645
Purpose:	To regulate and control noxious weeds.	Area B	10,395	10,468	14,711	14,711	14,853	14,994
		Area C	12,871	12,818	18,015	18,015	18,188	18,361
Participants:	Electoral Areas A, B, C		\$37,000	\$37,000	\$52,000	\$52,000	\$52,500	\$53,000
Maximum Levy:	\$0.01 per \$1,000 - 100% Assessment	Change from Previous year		\$0	\$15,000	\$0	\$500	\$500
2026 Maximum:	\$117,059							
		Residential Tax Rate Estimate	0.0029	0.0029	0.0040	0.0040	0.0041	0.0041
		(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

296 - Weed Control

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	37,000	37,000	-	
Transfers from Reserve		18,887	18,887	Withdrawals to keep requisition flat
Prior Year Surplus	25,461	-	(25,461)	No prior year surplus at proposed
Recoveries from Other Functions	2,500	2,500	-	
Total Revenue	<u>64,961</u>	<u>58,387</u>	<u>(6,574)</u>	
Expenses				
Support Services	417	357	(60)	Decreased allocation in 2026
Materials, Supplies and Utilities	2,800	3,400	600	
Contract and General Services	43,613	47,630	4,017	Coastal ISC contract [+2.0K], HIRRA [+2.0K]
Transfer to Other Services	5,000	7,000	2,000	Transfer to Service 621 Parks [+2.0K]
Transfer to Reserve	13,131	-	(13,131)	2025 reserve contribution from 2024 surplus
Total Expense	<u>64,961</u>	<u>58,387</u>	<u>(6,574)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 296

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
296 - Weed Control								
Revenues								
296 - Weed Control								
01-1-296-005	Gil Fed Govt	1	0	0	0	0	0	0
01-1-296-016	Grant Prov Govt Conditional	14,000	0	0	0	0	0	0
01-1-296-019	Reqn Elect/Spec Prov Govt	37,000	37,000	37,000	52,000	52,000	52,500	53,000
01-1-296-125	Donations	0	0	0	0	0	0	0
01-1-296-135	Recoveries-Other Functions	2,500	2,500	2,500	2,500	2,500	2,500	2,500
01-1-296-145	Transfer from Reserve	0	0	18,887	2,028	2,173	2,817	1,465
01-1-296-150	Surplus Prior Year	25,461	25,461	0	0	0	0	0
296 - Weed Control		78,963	64,961	58,387	56,528	56,673	57,817	56,965
Revenues								
		78,963	64,961	58,387	56,528	56,673	57,817	56,965
Expenses								
296 - Weed Control								
01-2-296-200	Support Services	417	417	357	371	385	400	415
01-2-296-262	Contracts - Operating	40,229	37,880	41,880	39,989	40,101	40,217	40,336
01-2-296-266	Deliveries/Transportation	89	0	0	0	0	0	0
01-2-296-275	Permits/Licences	0	1,500	1,200	1,200	1,200	1,200	1,200
01-2-296-316	Tipping Fees	189	500	500	500	500	500	500
01-2-296-335	Advertising	0	300	200	200	200	200	200
01-2-296-350	Maps & Printing Supplies	527	500	1,500	500	500	1,500	500
01-2-296-369	Insurance Liability	518	433	450	468	487	500	514
01-2-296-381	Legal Fees	0	300	300	300	300	300	300
01-2-296-387	Other Prof Fees	0	3,000	3,000	3,000	3,000	3,000	3,000
01-2-296-400	Contracted Svcs Buildings/Land Mtce	5,431	2,000	2,000	3,000	3,000	3,000	3,000
01-2-296-489	Reserve Contr Other	13,131	13,131	0	0	0	0	0
01-2-296-495	Transfer To Other Functions	5,000	5,000	7,000	7,000	7,000	7,000	7,000
296 - Weed Control		65,531	64,961	58,387	56,528	56,673	57,817	56,965
Expenses								
		(65,531)	(64,961)	(58,387)	(56,528)	(56,673)	(57,817)	(56,965)
296 - Weed Control		13,432	0	0	0	0	0	0
01 - General Revenue Fund		13,432	0	0	0	0	0	0