



Saratoga Beach Community Mosquito Management

623

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	13-Jul-21							
Authority:	BL 638							
Amendments:								
		Defined Area						
		8-771-CNR-SRVA#81	35,000	35,000	35,000	35,000	37,000	37,000
Purpose:	To provide mosquito management within the Saratoga Beach community		\$35,000	\$35,000	\$35,000	\$35,000	\$37,000	\$37,000
		Change from Previous year		\$0	\$0	\$0	\$2,000	\$0
Participants:	Defined Area C							
Maximum Levy:	Greater of \$ 36,800 or \$0.09638 per \$1,000	Residential Tax Rate Estimate	0.0525	0.0512	0.0512	0.0512	0.0541	0.0541
2026 Maximum:	\$368,000	(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

623 - Saratoga Beach Community Mosquito Management Service

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	35,000	35,000	-	
Transfers from Reserve	8,000	-	(8,000)	Reserve withdrawal to cover Pest Management Plan 2025
Prior Year Surplus	30	-	(30)	
Total Revenue	<u>43,030</u>	<u>35,000</u>	<u>(8,030)</u>	
Expenses				
Support Services	534	630	96	Increased allocation in 2026
Materials, Supplies and Utilities	750	750	-	
Contract and General Services	31,035	21,766	(9,269)	Pest Management Plan every 5 years [-8.0K]
Transfer to Other Services	3,076	8,341	5,265	Repayment of feasibility funds to service 153 [+5.0K]
Transfer to Reserve	7,635	3,513	(4,122)	
Total Expense	<u>43,030</u>	<u>35,000</u>	<u>(8,030)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 623

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
623 - Saratoga Beach Community Mosquito Management Service								
Revenues								
623 - Saratoga Beach Community Mosquito Management Service								
01-1-623-005	Gil Fed Govt	1	0	0	0	0	0	0
01-1-623-019	Reqn Elect/Spec Prov Govt	35,000	35,000	35,000	35,000	35,000	37,000	37,000
01-1-623-145	Transfer from Reserve	0	8,000	0	0	0	0	4,022
01-1-623-150	Surplus Prior Year	30	30	0	0	0	0	0
623 - Saratoga Beach Community Mosquito Management Service		35,031	43,030	35,000	35,000	35,000	37,000	41,022
Revenues		35,031	43,030	35,000	35,000	35,000	37,000	41,022
Expenses								
623 - Saratoga Beach Community Mosquito Management Service								
01-2-623-200	Support Services	534	534	630	654	679	705	732
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	176	256	266	277	288	293	299
01-2-623-381	Legal Fees	0	500	500	500	500	500	500
01-2-623-387	Other Prof Fees	0	8,000	0	0	0	0	10,000
01-2-623-400	Contracted Svcs Buildings/Land Mtce	21,147	22,279	21,000	23,100	24,255	25,468	26,741
01-2-623-489	Reserve Contr Other	7,635	7,635	3,513	1,378	187	944	0
01-2-623-495	Transfer To Other Functions	3,076	3,076	8,341	8,341	8,341	8,340	2,000
623 - Saratoga Beach Community Mosquito Management Service		32,568	43,030	35,000	35,000	35,000	37,000	41,022
Expenses		(32,568)	(43,030)	(35,000)	(35,000)	(35,000)	(37,000)	(41,022)
623 - Saratoga Beach Community Mosquito Management Service		2,463	0	0	0	0	0	0
01 - General Revenue Fund		2,463	0	0	0	0	0	0