

2026-2030
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
2026 Proposed Changes to Service	None





2026 Work Plan

1. Funding Agreements

- Establish long-term agreements with facility operators
 - CVRD = predictable and sustainable budgeting
 - Facility operators = funding stability over the term

2. Community Halls Funding Policy

- Development of a policy that establishes thresholds and criteria to ensure the sustainability of the service while supporting facility operators.



Human Resource

	2026	2027
Opening FTE Balance	0.01	0.01
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	0.01	0.01



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$1,755	\$2,459	\$704	40.1%
Personnel Costs	1,957	1,981	24	1.2%
Grants to Other Orgs	153,413	114,989	(38,424)	(25.0%)
Materials, Supplies & Utility	300	300	-	-
Contract & General Service	1,153	2,000	847	73.5%
Transfer to Reserve	39,319	24,271	(15,048)	-38.3%
Total	\$197,897	\$146,000	(\$51,897)	(26.2%)

Key Notes

- 2025 One Time grant for Merville Community Hall outdoor entrance [-\$39K]



Expenses

Grants to Other Organizations

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Merville Community Hall - Operations	\$12,000	\$12,000	-	-
Merville Community Hall – Outdoor entrance	38,575	-	(\$38,575)	(100.0%)
Black Creek Hall	86,799	86,799	-	-
Halbe Hall – Operations	5,039	5,190	151	3.0%
Dove Creek Hall	5,000	5,000	-	-
Other Halls	6,000	6,000	-	-
Total	\$153,413	\$114,989	(\$38,424)	(25.1%)



Expenses

Grants to Other Organizations

Year over Year Change

	2025 Approved Budget	2026 Requested NFP Funding	Increase (Decrease)	
			(\$)	(%)
Merville Community Hall - Operations	\$12,000	\$13,000	\$1,000	8.3%
Merville Community Hall – capital	38,575	22,000	(16,575)	(42.9%)
Black Creek Community Hall	86,799	108,499	21,700	25.0%
Halbe Hall – Operations	5,039	5,040	(39)	3.0%
Dove Creek Hall	5,000	8,000	3,000	60.0%
Other Halls	6,000	-	(6,000)	(100.0%)
Total	\$153,413	\$156,539	\$3,126	2.0%



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$146,000	\$146,000	-	-
Transfers from Reserve	\$38,575	-	(\$38,575)	(100.0%)
Prior Year Surplus	13,322	-	(13,322)	(100.0%)
Total	\$197,897	\$146,000	(\$51,897)	(26.2%)

Key Notes

- Covid restart funding [-\$38.6K]
- No prior year surplus at proposed



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Local Service Area						
K-771-CNR-SRVA#58	146,000	146,000	146,000	146,000	146,000	146,000
	\$146,000	\$146,000	\$146,000	\$146,000	\$146,000	\$146,000
Change from Previous year		\$0	\$0	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0246	0.0240	0.0240	0.0240	0.0240	0.0240

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$146,000	\$146,000	\$146,000	\$146,000
Total Revenue	\$146,000	\$146,000	\$146,000	\$146,000
Support Services	\$2,552	\$2,649	\$2,750	\$2,855
Personnel Costs	2,080	2,142	2,207	2,273
Grants to Other Organizations	115,145	115,306	115,471	115,571
Materials, Supplies & Utilities	300	300	300	300
Contract & General Services	2,040	2,081	2,123	2,165
Transfer to Reserve	23,883	23,552	23,149	22,836
Total Expenses	\$146,000	\$146,000	\$146,000	\$146,000



Black Creek Community Hall Future Expenditure Reserve (676)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$105,980	\$130,251	\$154,134	\$177,656	\$200,805
Contributions to Reserve	24,271	23,883	23,552	23,149	22,836
Transfers to Operating	-	-	-	-	-
Ending Balance	\$130,251	\$154,134	\$177,656	\$200,805	\$223,641



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Establishing funding agreements with the halls will ensure predictable and sustainable budgeting over the term.</p>		<p>The CVRD is a funding partner in helping community organizations manage and offer services to their community</p>		<p>The halls provide programming at low cost for those within their communities</p>



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 676 Puntledge North Community Facilities Support be approved as presented.



Questions?