

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	29-Mar-82							
Authority:	BL 508							
Amendments:	BL 2118, BL 2600 (Conv)							
Purpose:	To provide sewage collection and disposal for the area.							
Participants:	Defined portion of Electoral Area B							
Maximum Levy:	Greater of \$11,500 or \$2.87 per \$1,000 - 100% Assessment							
2026 Maximum:	\$11,500							
		Local Service Area						
		4-771-CNR-SRVA#45						
		Change from Previous year						
		Residential Tax Rate Estimate						
		(per \$1,000 of assessed value)		0.0000	0.0000	0.0000	0.0000	0.0000

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

Year over Year Change

Revenue and Expenses by Category

330 - Jackson Drive Sewer

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	19,952	21,348	1,396	Increase of 7.0%
Total Revenue	<u>19,952</u>	<u>21,348</u>	<u>1,396</u>	
Expenses				
Support Services	763	1,164	401	Increased allocation in 2026
Personnel Costs	10,164	11,006	842	Regular wage increases
Materials, Supplies and Utilities	4,512	5,680	1,168	Materials [+1.0K]
Contract and General Services	3,512	3,020	(492)	Contracts for equipment [-900], Telephone [+300]
Transfer to Other Services	375	368	(7)	
Transfer to Reserve	626	110	(516)	
Total Expense	<u>19,952</u>	<u>21,348</u>	<u>1,396</u>	

CVRD 5 Year Operating Budget by Service

Functions: 330

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
03 - Sewer Revenue Fund								
330 - Jackson Drive Sewer								
Revenues								
330 - Jackson Drive Sewer								
03-1-330-003	Parcel Tax	19,952	19,952	21,348	22,841	24,440	26,151	27,982
03-1-330-150	Surplus Prior Year	0	0	0	0	0	0	0
330 - Jackson Drive Sewer		19,952	19,952	21,348	22,841	24,440	26,151	27,982
Revenues		19,952	19,952	21,348	22,841	24,440	26,151	27,982
Expenses								
330 - Jackson Drive Sewer								
03-2-330-200	Support Services	763	763	1,164	1,217	1,238	1,281	1,324
03-2-330-220	Salaries & Wages	6,058	7,518	8,124	8,430	8,750	9,082	9,426
03-2-330-225	Benefits	1,379	2,255	2,438	2,529	2,625	2,725	2,829
03-2-330-237	Employer Health Tax	119	188	203	210	219	227	236
03-2-330-238	WCB	163	203	241	250	260	270	280
03-2-330-281	Materials & Supplies	54	0	1,000	1,040	1,082	1,125	1,170
03-2-330-314	Telephone & Alarm Lines	1,669	2,132	2,400	2,400	2,400	2,500	2,600
03-2-330-335	Advertising	0	80	80	80	80	80	80
03-2-330-369	Insurance Liability	16	12	20	22	24	26	28
03-2-330-378	Lab Analysis	0	0	300	300	300	300	300
03-2-330-400	Contracted Svcs Buildings/Land Mtce	0	0	0	1,000	1,000	1,000	1,000
03-2-330-409	Hydro	1,204	2,300	2,200	2,175	2,380	2,475	2,574
03-2-330-438	Contract Svcs Equip/Mach	1,650	2,500	1,600	1,664	1,731	1,800	4,372
03-2-330-447	Repairs/Mtce Mach/Equip	1,195	1,000	1,100	1,144	1,190	1,237	1,287
03-2-330-485	Contr To Capital Works Reserve	626	626	110	0	779	1,651	112
03-2-330-495	Transfer To Other Functions	375	375	368	380	382	372	364
03-2-330-550	Deficit Prior Year	0	0	0	0	0	0	0
330 - Jackson Drive Sewer		15,271	19,952	21,348	22,841	24,440	26,151	27,982
Expenses		(15,271)	(19,952)	(21,348)	(22,841)	(24,440)	(26,151)	(27,982)
330 - Jackson Drive Sewer		4,681	0	0	0	0	0	0
03 - Sewer Revenue Fund		4,681	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 330 - Jackson Drive Sewer
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source											
030R - Senior Govt Grants		90,194	50,595	-	-	-	-	-	-	-	-
Total Funding Source		90,194	50,595	-	-	-	-	-	-	-	-

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 330 - Jackson Drive Sewer
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditure											
050 - Capital projects and equipment		90,194	50,595	-	-	-	-	-	-	-	-
Total Expenditure		90,194	50,595	-	-	-	-	-	-	-	-