

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:								
Authority:	BL 495							
Amendments:								
		Local Service Area						
		King Coho Sewer						
Purpose:	To provide sewage collection and disposal for the area.							
		Change from Previous year						
Participants:	Defined portion							
Maximum Levy:	\$9.2655 per \$1,000 - 100% Assessment							
2026 Maximum:	\$205,000							
		Residential Tax Rate Estimate		0.0000	0.0000	0.0000	0.0000	0.0000
		(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

331 - King Coho Sewer

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	87,081	92,292	5,211	Increase of 6.0%
Transfers from Reserve	14,000	1,900	(12,100)	Reserve withdrawal to temper taxation increase
Prior Year Surplus	21,597	-	(21,597)	No prior year surplus at proposed
Total Revenue	<u>122,678</u>	<u>94,192</u>	<u>(28,486)</u>	
Expenses				
Support Services	13,082	13,910	828	Allocation increase in 2026
Personnel Costs	17,127	22,746	5,619	Increase of 0.03 FTE
Materials, Supplies and Utilities	8,820	13,027	4,207	Chemicals [+1.6K], Controls software [+1.9K]
Contract and General Services	26,342	14,893	(11,449)	Outfall inspection [-11.8K]
Transfer to Other Services	376	371	(5)	
Transfer to Reserve	35,371	20,685	(14,686)	
Debt Charges	7,560	7,560	-	
Minor Capital	14,000	1,000	(13,000)	One-time cost of communication upgrades [-13.0K]
Total Expense	<u>122,678</u>	<u>94,192</u>	<u>(28,486)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 331

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
03 - Sewer Revenue Fund								
331 - King Coho Sewer								
Revenues								
331 - King Coho Sewer								
03-1-331-003	Parcel Tax	87,098	87,081	92,292	95,061	97,913	101,830	105,394
03-1-331-013	Fed Gas Tax Funding	0	0	0	11,301	0	0	0
03-1-331-145	Transfer from Reserve	0	14,000	1,900	23,699	0	0	25,000
03-1-331-150	Surplus Prior Year	21,597	21,597	0	0	0	0	0
331 - King Coho Sewer		108,695	122,678	94,192	130,061	97,913	101,830	130,394
Revenues		108,695	122,678	94,192	130,061	97,913	101,830	130,394
Expenses								
331 - King Coho Sewer								
03-2-331-200	Support Services	13,082	13,082	13,910	14,502	14,875	15,410	15,958
03-2-331-220	Salaries & Wages	13,145	12,667	16,790	17,416	18,067	18,745	19,450
03-2-331-225	Benefits	2,978	3,801	5,037	5,225	5,420	5,624	5,835
03-2-331-237	Employer Health Tax	258	316	420	435	452	468	486
03-2-331-238	WCB	355	343	499	517	536	557	578
03-2-331-254	Chemicals	0	0	1,600	1,664	1,731	1,800	1,872
03-2-331-275	Permits/Licences	315	350	350	350	350	350	350
03-2-331-276	Software Licence/Mtce	0	100	1,900	0	0	0	0
03-2-331-281	Materials & Supplies	2,963	2,500	3,000	3,120	3,245	3,375	3,510
03-2-331-296	Postage	0	85	90	94	97	101	105
03-2-331-314	Telephone & Alarm Lines	2,062	2,000	2,100	2,184	2,271	2,362	2,457
03-2-331-335	Advertising	0	85	87	90	94	98	102
03-2-331-369	Insurance Liability	85	57	160	165	170	175	180
03-2-331-372	Insurance Property	745	712	733	755	760	765	770
03-2-331-378	Lab Analysis	5,959	6,760	6,800	7,072	7,355	7,649	7,955
03-2-331-387	Other Prof Fees	0	0	0	35,000	0	0	0
03-2-331-409	Hydro	2,103	3,000	3,120	3,245	3,375	3,510	3,650
03-2-331-430	Water	644	700	780	811	844	877	912
03-2-331-438	Contract Svcs Equip/Mach	1,815	15,753	4,000	4,160	4,326	4,499	29,676
03-2-331-447	Repairs/Mtce Mach/Equip	804	3,060	3,200	3,328	3,461	3,600	3,744
03-2-331-468	Minor Capital	0	14,000	1,000	1,000	1,000	1,000	1,000
03-2-331-485	Contr To Capital Works Reserve	31,371	31,371	10,935	9,967	23,503	24,731	25,504
03-2-331-489	Reserve Contr Other	4,000	4,000	9,750	18,576	5,594	5,758	5,934

CVRD 5 Year Operating Budget by Service

Functions: 331

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
03-2-331-495	Transfer To Other Functions	376	376	371	385	387	376	366
03-2-331-504	Short Term Debt Paydown	6,750	0	6,750	0	0	0	0
03-2-331-505	Debt Charges-Principal	0	6,750	0	0	0	0	0
03-2-331-506	Debt Charges-Interest	344	810	810	0	0	0	0
331 - King Coho Sewer		90,154	122,678	94,192	130,061	97,913	101,830	130,394
Expenses		(90,154)	(122,678)	(94,192)	(130,061)	(97,913)	(101,830)	(130,394)
331 - King Coho Sewer		18,541	0	0	0	0	0	0
03 - Sewer Revenue Fund		18,541	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 331 - King Coho 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											
100R - Short Term Debt Proceeds		-	-	-	-	-	-	-	350,000	-	-
130R - Transfer from reserve		-	-	81,710	-	-	-	-	120,046	-	-
Total Funding Source		-	-	81,710	-	-	-	-	470,046	-	-

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 331 - King Coho 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		-	-	81,710	-	-	-	-	470,046	-	-
Total Expenditure		-	-	81,710	-	-	-	-	470,046	-	-