

**2026-2030**  
**Financial Planning**  
**Core Services**  
Electoral Area Services

623 Saratoga Beach  
Community Mosquito  
Management Service





# Core Service

## Electoral Area Services

Core Service	Electoral Area Services
Service Name	Saratoga Beach Community Mosquito Management
Service Sub-functions	None
Purpose	To support mosquito abatement within the Saratoga Beach community
Participants	Defined Portion of Area C
2026 Proposed Changes to Service	None





# 2025 Accomplishments

- Regular program management, monitoring and treatment.
- Process to update the current Pest Management Plan started and almost complete.



# Trends, Challenges and Opportunities

- **Challenge:**
  - Mosquito larval development is highly influenced by weather
  - Mosquito control requires ongoing program commitment
- **Opportunity:**
  - Reduce mosquito annoyance
  - Program supports tourism and livability in the Saratoga Miracle Beach area



# Expenses

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$534	\$630	\$96	18.0%
Materials, Supplies & Utilities	750	750	-	-
Contract & General Services	31,035	21,766	(9,269)	(29.9%)
Transfer to Reserve	7,635	3,513	(4,122)	(54.0%)
Transfer to Other Services	3,076	8,341	5,265	171.2%
<b>Total</b>	<b>\$43,030</b>	<b>\$35,000</b>	<b>(\$8,030)</b>	<b>(18.7%)</b>

## Key Notes

- Pest management plan [-\$8.0K] (expense every 5 years)
- Repayment of feasibility funds to Service 153 [+\$5.0K]



# Revenue

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(\$)
Taxation	\$35,000	\$35,000	-	-
Transfers from Reserve	8,000	-	(\$8,000)	(100.0%)
Prior Year Surplus	30	-	(30)	(100.0%)
<b>Total</b>	<b>\$43,030</b>	<b>\$35,000</b>	<b>(\$8,030)</b>	<b>(18.7%)</b>

## Key Notes

2025 Transfer to Reserve to cover Pest Management Plan



# Funding Sources

## Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
<b>Defined Area</b>						
8-771-CNR-SRVA#81	35,000	35,000	35,000	35,000	37,000	37,000
	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
Change from Previous year		\$0	\$0	\$0	\$2,000	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0525	0.0512	0.0512	0.0512	0.0541	0.0541

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



# Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$35,000	\$35,000	\$37,000	\$37,000
Transfers from Reserve	-	-	-	4,022
<b>Total Revenue</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$37,000</b>	<b>\$41,022</b>
Support Services	\$654	\$679	\$705	\$732
Materials, Supplies & Utilities	750	750	750	750
Contract & General Services	23,877	25,043	26,261	37,540
Transfers to Reserve	1,378	187	944	-
Transfer to Other Services	8,341	8,341	8,340	2,000
<b>Total Expenses</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$37,000</b>	<b>\$41,022</b>



# Future Expenditure Reserve (623)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$21,550	\$25,063	\$26,441	\$26,628	\$27,572
Contributions to Reserve	3,513	1,378	187	944	-
Transfers from Reserve	-	-	-	-	4,022
<b>Ending Balance</b>	<b>\$25,063</b>	<b>\$26,441</b>	<b>\$26,628</b>	<b>\$27,572</b>	<b>\$23,550</b>



# Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 623 Saratoga Beach Community Mosquito Management be approved.



Questions?