

2024-2028
Financial Planning
CVRD Core Services
Electoral Area Services

296 Weed Control Service





Core Service

Electoral Area Services

Core Service	Electoral Area Services
Service Function Name	Weed Control
Service Sub-functions	None
Purpose	To support invasive plant education and outreach as well as targeted treatment
Participants	Electoral Areas A, B and C
2024 Proposed Changes to Service	Status-quo





2023 Accomplishments

- Community partnerships - Service delivery supported through combination of community resident associations, not-for-profit organizations and external contracts.
- Knot-on-my-property (KOMP) program targeting outreach, education, treatment and monitoring of high-risk invasive plants (knotweed and giant hogweed)
 - In 2023 managed 109 sites within the electoral areas including 1 new site and 16 retreated sites.



Trends, Challenges and Opportunities

- Provincial grant funding remains uncertain with annual applications required
- Service is outreach focused with limited funding for treatment outside priority high-risk invasive plants
- Invasive plants have negative impacts on biodiversity and control of invasive plants remains a regional challenge
- Many homeowners did not respond to access requests for treatment in 2023



Expenses

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
Support Services	\$324	\$350	\$26	8.0%
Materials, Supplies & Utilities	1,300	1,300	-	-
Contract & General Services	41,125	40,466	(659)	(1.6%)
Transfer to Reserve	11,998	4,884	(7,114)	(59.3%)
Transfer to Other Services	5,000	5,000	-	-
Total	59,747	52,000	(7,747)	(13.0%)

Key Notes

- Maintenance down 1K



Revenue

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
Taxation	\$36,500	\$37,000	500	1.4%
Prior Year Surplus	20,747	12,500	(8,247)	(39.8%)
Recoveries from Other Functions	2,500	2,500	-	-
Total	59,747	52,000	(7,747)	(13.0%)

Key Notes

- Requisition is stable



Funding Sources

Tax Requisition

Weed Control 296

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Electoral Areas						
Area A	13,965	13,845	16,839	17,400	17,400	17,400
Area B	10,114	10,304	12,532	12,949	12,949	12,949
Area C	12,421	12,851	15,630	16,151	16,151	16,151
	\$36,500	\$37,000	\$45,000	\$46,500	\$46,500	\$46,500
Change from Previous year		\$500	\$8,000	\$1,500	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0029	0.0030	0.0036	0.0037	0.0037	0.0037

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024



Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$45,000	\$46,500	\$46,500	\$46,500
Recoveries from Other Functions	2,500	2,500	2,500	2,500
Total Revenue	47,500	49,000	49,000	49,000
Support Services	350	350	350	350
Materials, Supplies & Utilities	1,300	1,300	1,300	1,300
Contract & General Services	40,483	40,500	40,518	40,537
Transfer to Other Services	5,000	5,000	5,000	5,000
Transfer to Reserve	367	1,850	1,832	1,813
Total Expenses	47,500	49,000	49,000	49,000








296 – Future Expenditure Reserve

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$16,545	\$21,429	\$21,796	\$23,646	\$25,478
Contributions to Reserve	4,884	367	1,850	1,832	1,813
Transfers to Operating/Capital	-	-	-	-	-
Ending Balance	21,429	21,796	23,646	25,478	27,291



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
Annual application for provincial grant	Supports environmental stewardship and protection	KOMP program with partner local governments Not-for-profits and community associations deliver service		



Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 296, Weed Control Service, be approved.



Questions?