

Services with 2024 Year-End Operating Deficits - to be recovered in 2025

Service #	Service Name	Total 2024 Budget	Total 2024 Deficit **	Impact
1.106	CRD HQ Building	2,204,840	63,357	Regional
1.912B	911 Call Answer - Municipalities	20,030	37,303	Sub-Regional
1.911	911 Systems	2,606,719	29,829	Regional
2.691	Wilderness Mountain Water Service	171,071	15,000	Local Area
2.667	Surfside Park Estates (Mayne)	129,572	14,000	Local Area
1.576	Env. Engineering Services	3,007,695	12,482	Regional
1.356	Pender Fire Protection	1,399,332	11,560	Local Area
1.105	Facility Management	2,151,733	10,255	Regional
1.320	Noise Control	65,371	10,000	Joint
2.650	Port Renfrew Water	144,180	7,395	Local Area
			\$211,181	

*Based on Operating Budget Amendment #4645 (Nov 13, 2024)

**6 other services totaling \$3M of the 2024 budget ended with total deficit of \$7k.

Services with 2024 Year-End Operating Deficits - resolved by adjustments as shown

Service #	Service Name	Total 2024 Budget *	Total Estimated 2024 Deficit	Impact	Treatment for Deficit
1.313	Animal Control	1,737,305	42,000	Sub-Regional	\$42k final deficit. Reduced Transfer to ORF (\$24k) and ORF (\$8k); ORF funding for remaining deficit (\$10k)
3.830	Magic Lake Sewer	913,885	113,800	Local Area	\$33k final deficit. Reduced transfer to CRF (\$33k). \$80k of operating expenses reclassified to capital costs in 2024.
3.810	Ganges Sewer	1,264,781	97,800	Local Area	\$98k final deficit. Reduced transfer to ORF (\$15k), ERF (\$50k) and CRF (\$33k)
2.630	Magic Lake Water	1,009,370	83,500	Local Area	\$79k final deficit. Reduced transfer to ORF (\$10k) and CRF (\$42k). ORF funding for remaining deficit (\$27k)
2.640	Lyall Harbour Water	290,019	32,850	Local Area	\$33k final deficit. Reduced transfer to ORF (\$15k) and CRF (\$18k)
2.624	Beddis Water	297,927	25,500	Local Area	\$25k final deficit. Reduced transfer to ORF (\$12k) and CRF (\$13k)
2.642	Skana Water	96,840	16,690	Local Area	\$16.7k final deficit. Reduced transfer to ORF (\$9k) and CRF (\$7.7k)
2.621	Highland/Fernwood Water	572,602	9,200	Local Area	\$9k final deficit. Reduced transfer to ORF by \$9k
			\$421,340		

*Based on Operating Budget Amendment #4645 (Nov 13, 2024)