

Invasive Weed Control: 2018 - 2022 Budget

DRAFT

Notes

	2016	2017		2018	2019	2020	2021	2022
Operating Revenue	Actual	Budget	Projected Actual	Budget	Budget	Budget	Budget	Budget
1 Surplus/Deficit C/FWD (most recent actuals)		\$ 549	\$ 76	\$ 1,392	\$ -	\$ -	\$ -	\$ -
2 CVRD Operating Grant	\$ 3,000	\$ 4,658	\$ 3,500	\$ 4,033	\$ 4,625	\$ 4,650	\$ 5,150	\$ 5,150
Total Revenue	\$ 3,000	\$ 5,207	\$ 3,576	\$ 5,425	\$ 4,625	\$ 4,650	\$ 5,150	\$ 5,150
3 Allocation to Core Services	\$ 167	\$ 119	\$ 132	125	125	150	150	150
Net Revenue	\$ 2,833	\$ 5,088	\$ 3,444	\$ 5,300	\$ 4,500	\$ 4,500	\$ 5,000	\$ 5,000
Operating Expenses								
4 Daphne	\$ 422	\$ 4,085	\$ 3,597	\$ 3,800	\$ 3,000	\$ 3,000	\$ 3,200	\$ 3,200
5 Misc weeds	\$ 1,019	\$ 663	\$ -	\$ 500	\$ 500	\$ 500	\$ 600	\$ 600
6 Thistles (Canada and Bull Thistles)	\$ -	\$ 340	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200	\$ 1,200
Total Expenses	\$ 1,441	\$ 5,088	\$ 3,597	\$ 5,300	\$ 4,500	\$ 4,500	\$ 5,000	\$ 5,000
Surplus/Deficit	\$ 1,392	\$ -	\$ (153)	\$ -	\$ -	\$ -	\$ -	\$ -

1 Surplus/deficit for 2018 uses ACTUAL surplus/deficit from 2016 (last completed year)

2 CVRD revenue was less than budgeted

3 Allocation to Core Services removed before operating expenses so does not get used in calculating future years' allocations

4 Daphne removal in the Ford Cove area was the main focus of 2016/17 and 2017/18 winter/spring season. Daphne removal in Mount Rd. area will start in 2018/19 season.

Daphne removal needs to happen every 2 yrs in a given area until completely under control.

5 "Misc weeds" includes: Broom, Blackberries, Japanese Knotweed, Giant Hogweed, Holly small enough to pull

6 Significant Bull Thistle removal anticipated in Helliwell and private properties in 2018

Jovits/RL - Nov 3-17