

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

\*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	<b>42,000</b>	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	<b>113,800</b>	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	<b>97,800</b>	Local Area	\$98k final deficit. Reduced transfer to ORF (\$15k), ERF (\$50k) and CRF (\$33k)
2.630	Magic Lake Water	1,009,370	<b>83,500</b>	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	<b>32,850</b>	Local Area	\$33k final deficit. Reduced transfer to ORF (\$15k) and CRF (\$18k)
2.624	Beddis Water	297,927	<b>25,500</b>	Local Area	\$25k final deficit. Reduced transfer to ORF (\$12k) and CRF (\$13k)
2.642	Skana Water	96,840	<b>16,690</b>	Local Area	\$16.7k final deficit. Reduced transfer to ORF (\$9k) and CRF (\$7.7k)
2.621	Highland/Fernwood Water	572,602	<b>9,200</b>	Local Area	\$9k final deficit. Reduced transfer to ORF by \$9k
			<b>\$421,340</b>		

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