

**2024-2028**  
**Financial Planning**  
**Core Services**  
Electoral Area Services



**Grant In Aid Area A Baynes Sound 120**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	31-Mar-85							
<b>Authority:</b>	LGA Sec 380 (2) (g)							
<b>Amendments:</b>								
		<b>Defined Area</b>						
		Part Area A Baynes Sound	39,425	39,425	39,425	39,425	39,425	39,425
<b>Purpose:</b>	To provide assistance to benefit the community or any aspect of the community		<b>\$39,425</b>	<b>\$39,425</b>	<b>\$39,425</b>	<b>\$39,425</b>	<b>\$39,425</b>	<b>\$39,425</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined Area A Baynes Sound							
<b>Maximum Levy:</b>	LGA 374(9) Total cost of service cannot exceed - \$.10 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0138</b>	<b>0.0139</b>	<b>0.0139</b>	<b>0.0139</b>	<b>0.0139</b>	<b>0.0139</b>
<b>2024 Maximum:</b>	\$257,158	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

120 - Grant in Aid Area A Baynes Sound

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	39,425	39,425	0	
Prior Year Surplus	12,951	0	(12,951)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<u>52,376</u>	<u>39,425</u>	<u>(12,951)</u>	
<b>Expenses</b>				
Support Services	799	912	113	Increased allocation in 2024
Grants to other organizations	51,282	38,288	(12,994)	Unallocated grant amounts decreased
Contract and General Services	295	225	(70)	Insurance allocation decreased
<b>Total Expense</b>	<u>52,376</u>	<u>39,425</u>	<u>(12,951)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 120

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>120 - Grant In Aid Area A Baynes Sound</b>								
<b>Revenues</b>								
<b>120 - Grant In Aid Area A Baynes Sound</b>								
01-1-120-019	Reqn Elect/Spec Prov Govt	39,425	39,425	39,425	39,425	39,425	39,425	39,425
01-1-120-150	Surplus Prior Year	12,951	12,951	0	0	0	0	0
<b>120 - Grant In Aid Area A Baynes Sound</b>		<b>52,376</b>	<b>52,376</b>	<b>39,425</b>	<b>39,425</b>	<b>39,425</b>	<b>39,425</b>	<b>39,425</b>
<b>Revenues</b>		<b>52,376</b>	<b>52,376</b>	<b>39,425</b>	<b>39,425</b>	<b>39,425</b>	<b>39,425</b>	<b>39,425</b>
<b>Expenses</b>								
<b>120 - Grant In Aid Area A Baynes Sound</b>								
01-2-120-200	Support Services	799	799	912	912	912	912	912
01-2-120-212	Grants Uncond Local Govt	32,500	51,282	38,288	38,279	38,270	38,260	38,250
01-2-120-369	Insurance Liability	194	295	225	234	243	253	263
<b>120 - Grant In Aid Area A Baynes Sound</b>		<b>33,493</b>	<b>52,376</b>	<b>39,425</b>	<b>39,425</b>	<b>39,425</b>	<b>39,425</b>	<b>39,425</b>
<b>Expenses</b>		<b>(33,493)</b>	<b>(52,376)</b>	<b>(39,425)</b>	<b>(39,425)</b>	<b>(39,425)</b>	<b>(39,425)</b>	<b>(39,425)</b>
<b>120 - Grant In Aid Area A Baynes Sound</b>		<b>18,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>18,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	31-Mar-85							
<b>Authority:</b>	LGA Sec 380 (2) (g)							
<b>Amendments:</b>								
		<b>Electoral Areas</b>						
		Area B	67,000	67,000	67,000	67,000	67,000	67,000
<b>Purpose:</b>	To provide assistance to benefit the community or any aspect of the community		<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>	<b>\$67,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Electoral Area B							
<b>Maximum Levy:</b>	LGA 374(9) Total cost of service cannot exceed - \$.10 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0194</b>	<b>0.0192</b>	<b>0.0192</b>	<b>0.0192</b>	<b>0.0192</b>	<b>0.0192</b>
<b>2024 Maximum:</b>	\$333,822	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

121 - Grant in Aid Area B

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	67,000	67,000	0	
Prior Year Surplus	42,542	0	(42,542)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<u>109,542</u>	<u>67,000</u>	<u>(42,542)</u>	
<b>Expenses</b>				
Support Services	1,684	1,907	223	Increased allocation in 2024
Grants to other organizations	107,439	64,668	(42,771)	Unallocated grant amounts decreased
Contract and General Services	419	425	6	Insurance allocation increased
<b>Total Expense</b>	<u>109,542</u>	<u>67,000</u>	<u>(42,542)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 121

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>121 - Grant In Aid Area B</b>								
<b>Revenues</b>								
<b>121 - Grant In Aid Area B</b>								
01-1-121-019	Reqn Elect/Spec Prov Govt	67,000	67,000	67,000	67,000	67,000	67,000	67,000
01-1-121-150	Surplus Prior Year	42,542	42,542	0	0	0	0	0
<b>121 - Grant In Aid Area B</b>		<b>109,542</b>	<b>109,542</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>Revenues</b>		<b>109,542</b>	<b>109,542</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>Expenses</b>								
<b>121 - Grant In Aid Area B</b>								
01-2-121-200	Support Services	1,684	1,684	1,907	1,907	1,907	1,907	1,907
01-2-121-212	Grants Uncond Local Govt	100,600	107,439	64,668	64,651	64,633	64,615	64,596
01-2-121-369	Insurance Liability	409	419	425	442	460	478	497
<b>121 - Grant In Aid Area B</b>		<b>102,693</b>	<b>109,542</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>Expenses</b>		<b>(102,693)</b>	<b>(109,542)</b>	<b>(67,000)</b>	<b>(67,000)</b>	<b>(67,000)</b>	<b>(67,000)</b>	<b>(67,000)</b>
<b>121 - Grant In Aid Area B</b>		<b>6,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>6,849</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	31-Mar-85							
<b>Authority:</b>	LGA Sec 380 (2) (g)							
<b>Amendments:</b>								
		<b>Electoral Areas</b>						
		Area C	113,000	113,000	113,000	113,000	113,000	113,000
<b>Purpose:</b>	To provide assistance to benefit the community or any aspect of the community		<b>\$113,000</b>	<b>\$113,000</b>	<b>\$113,000</b>	<b>\$113,000</b>	<b>\$113,000</b>	<b>\$113,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Electoral Area C							
<b>Maximum Levy:</b>	LGA 374(9) Total cost of service cannot exceed - \$.10 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0266</b>	<b>0.0260</b>	<b>0.0260</b>	<b>0.0260</b>	<b>0.0260</b>	<b>0.0260</b>
<b>2024 Maximum:</b>	\$385,364	(per \$1,000 of assessed value)						

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



# Year over Year Change

## Revenue and Expenses by Category

122 - Grant in Aid Area B

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	113,000	113,000	0	
Prior Year Surplus	54,147	0	(54,147)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>167,147</b>	<b>113,000</b>	<b>(54,147)</b>	
<b>Expenses</b>				
Support Services	2,715	2,908	193	Increased allocation in 2024
Grants to other organizations	163,559	109,392	(54,167)	Unallocated grant amounts decreased
Contract and General Services	873	700	(173)	Insurance allocation decreased
<b>Total Expense</b>	<b>167,147</b>	<b>113,000</b>	<b>(54,147)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 122

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>122 - Grant In Aid Area C</b>								
<b>Revenues</b>								
<b>122 - Grant In Aid Area C</b>								
01-1-122-019	Reqn Elect/Spec Prov Govt	113,000	113,000	113,000	113,000	113,000	113,000	113,000
01-1-122-150	Surplus Prior Year	54,147	54,147	0	0	0	0	0
<b>122 - Grant In Aid Area C</b>		<b>167,147</b>	<b>167,147</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>
<b>Revenues</b>		<b>167,147</b>	<b>167,147</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>
<b>Expenses</b>								
<b>122 - Grant In Aid Area C</b>								
01-2-122-200	Support Services	2,715	2,715	2,908	2,908	2,908	2,908	2,908
01-2-122-212	Grants Uncond Local Govt	145,440	163,559	109,392	109,364	109,335	109,305	109,274
01-2-122-369	Insurance Liability	660	873	700	728	757	787	818
<b>122 - Grant In Aid Area C</b>		<b>148,815</b>	<b>167,147</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>113,000</b>
<b>Expenses</b>		<b>(148,815)</b>	<b>(167,147)</b>	<b>(113,000)</b>	<b>(113,000)</b>	<b>(113,000)</b>	<b>(113,000)</b>	<b>(113,000)</b>
<b>122 - Grant In Aid Area C</b>		<b>18,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>18,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	09-Mar-1931							
<b>Authority:</b>	BL 29							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		E-771-CNR-SRVA#55	12,875	12,875	12,875	12,875	12,875	12,875
<b>Purpose:</b>	To provide assistance to benefit the community or any aspect of the community		<b>\$12,875</b>	<b>\$12,875</b>	<b>\$12,875</b>	<b>\$12,875</b>	<b>\$12,875</b>	<b>\$12,875</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion Electoral Area A (Denman Island)							
		<b>Residential Tax Rate Estimate</b>	<b>0.0151</b>	<b>0.0157</b>	<b>0.0157</b>	<b>0.0157</b>	<b>0.0157</b>	<b>0.0157</b>
<b>Maximum Levy:</b>	\$.10 per \$1000 assessed value - LGA 374(9) Total cost of service cannot exceed - \$.10 per \$1,000 - 100% Assessment	(per \$1,000 of assessed value)						
<b>2024 Maximum:</b>	\$80,391							

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

# Year over Year Change

## Revenue and Expenses by Category

123 - Denman Island Grant in Aid

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	12,875	12,875	0	
Prior Year Surplus	1,701	0	(1,701)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>14,576</b>	<b>12,875</b>	<b>(1,701)</b>	
<b>Expenses</b>				
Support Services	302	300	(2)	Decreased allocation in 2024
Grants to other organizations	14,164	12,495	(1,669)	Unallocated grant amounts decreased
Contract and General Services	110	80	(30)	Insurance allocation decreased
<b>Total Expense</b>	<b>14,576</b>	<b>12,875</b>	<b>(1,701)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 123

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>123 - Denman Island Grant In Aid</b>								
<b>Revenues</b>								
<b>123 - Denman Island Grant In Aid</b>								
01-1-123-019	Reqn Elect/Spec Prov Govt	12,875	12,875	12,875	12,875	12,875	12,875	12,875
01-1-123-150	Surplus Prior Year	1,701	1,701	0	0	0	0	0
<b>123 - Denman Island Grant In Aid</b>		<b>14,576</b>	<b>14,576</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>
<b>Revenues</b>		<b>14,576</b>	<b>14,576</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>
<b>Expenses</b>								
<b>123 - Denman Island Grant In Aid</b>								
01-2-123-200	Support Services	302	302	300	300	300	300	300
01-2-123-212	Grants Uncond Local Govt	9,500	14,164	12,495	12,492	12,489	12,486	12,482
01-2-123-369	Insurance Liability	73	110	80	83	86	89	93
<b>123 - Denman Island Grant In Aid</b>		<b>9,875</b>	<b>14,576</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>	<b>12,875</b>
<b>Expenses</b>		<b>(9,875)</b>	<b>(14,576)</b>	<b>(12,875)</b>	<b>(12,875)</b>	<b>(12,875)</b>	<b>(12,875)</b>	<b>(12,875)</b>
<b>123 - Denman Island Grant In Aid</b>		<b>4,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>4,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	09-Mar-1931							
<b>Authority:</b>	BL 30							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		F-771-CNR-SRVA#56	15,850	15,850	15,850	15,850	15,850	15,850
<b>Purpose:</b>	To provide assistance to benefit the community or any aspect of the community		<b>\$15,850</b>	<b>\$15,850</b>	<b>\$15,850</b>	<b>\$15,850</b>	<b>\$15,850</b>	<b>\$15,850</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)							
<b>Maximum Levy:</b>	\$.10 per \$1000 assessed value - LGA 374(9) Total cost of service cannot exceed - \$.10 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	<b>0.0150</b>	<b>0.0155</b>	<b>0.0155</b>	<b>0.0155</b>	<b>0.0155</b>	<b>0.0155</b>
<b>2024 Maximum:</b>	\$100,598							

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

# Year over Year Change

## Revenue and Expenses by Category

124 - Hornby Island Grant in Aid

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	15,850	15,850	0	
Prior Year Surplus	5,828	0	(5,828)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<u>21,678</u>	<u>15,850</u>	<u>(5,828)</u>	
<b>Expenses</b>				
Support Services	459	375	(84)	Decreased allocation in 2024
Grants to other organizations	21,061	15,350	(5,711)	Unallocated grant amounts decreased
Contract and General Services	158	125	(33)	Insurance allocation decreased
<b>Total Expense</b>	<u>21,678</u>	<u>15,850</u>	<u>(5,828)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 124

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>124 - Hornby Island Grant In Aid</b>								
<b>Revenues</b>								
<b>124 - Hornby Island Grant In Aid</b>								
01-1-124-019	Reqn Elect/Spec Prov Govt	15,850	15,850	15,850	15,850	15,850	15,850	15,850
01-1-124-150	Surplus Prior Year	5,828	5,828	0	0	0	0	0
<b>124 - Hornby Island Grant In Aid</b>		<b>21,678</b>	<b>21,678</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>
<b>Revenues</b>		<b>21,678</b>	<b>21,678</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>
<b>Expenses</b>								
<b>124 - Hornby Island Grant In Aid</b>								
01-2-124-200	Support Services	459	459	375	375	375	375	375
01-2-124-212	Grants Uncond Local Govt	14,500	21,061	15,350	15,345	15,340	15,335	15,329
01-2-124-369	Insurance Liability	111	158	125	130	135	140	146
<b>124 - Hornby Island Grant In Aid</b>		<b>15,070</b>	<b>21,678</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>
<b>Expenses</b>		<b>(15,070)</b>	<b>(21,678)</b>	<b>(15,850)</b>	<b>(15,850)</b>	<b>(15,850)</b>	<b>(15,850)</b>	<b>(15,850)</b>
<b>124 - Hornby Island Grant In Aid</b>		<b>6,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>6,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



<b>Established:</b>	30-Oct-00	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b>	LGA - Sec 338 (c)	<b>Defined Area</b>						
<b>Amendments:</b>		Part Area A Baynes Sound	30,000	30,000	30,000	30,000	30,000	30,000
<b>Purpose:</b>	For the undertaking of feasibility studies in relation to proposed services.		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Participants:</b>	Defined Area A Baynes Sound	<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Maximum Levy:</b>		<b>Residential Tax Rate Estimate</b>	<b>0.0105</b>	<b>0.0106</b>	<b>0.0106</b>	<b>0.0106</b>	<b>0.0106</b>	<b>0.0106</b>
<b>2024 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

151 - Feasibility Studies - Area A Baynes Sound

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	30,000	30,000	0	
Government Grants	505,915	1,755,915	1,250,000	Community Works Allocations
Prior Year Surplus	18,477	26,605	8,128	2023 projected surplus
<b>Total Revenue</b>	<u>554,392</u>	<u>1,812,520</u>	<u>1,258,128</u>	
<b>Expenses</b>				
Support Services	2,627	825	(1,802)	Decreased allocation in 2024
Contract and General Services	551,765	1,811,695	1,259,930	Community works funded projects make up 1.76M
<b>Total Expense</b>	<u>554,392</u>	<u>1,812,520</u>	<u>1,258,128</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 151

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>151 - Feasibility Studies - Area A Baynes Sound</b>								
<b>Revenues</b>								
<b>151 - Feasibility Studies - Area A Baynes Sound</b>								
01-1-151-013	Fed Gas Tax Funding	0	505,915	1,755,915	0	0	0	0
01-1-151-019	Reqn Elect/Spec Prov Govt	30,000	30,000	30,000	30,000	30,000	30,000	30,000
01-1-151-150	Surplus Prior Year	18,477	18,477	26,605	0	0	0	0
<b>151 - Feasibility Studies - Area A Baynes Sound</b>		<b>48,477</b>	<b>554,392</b>	<b>1,812,520</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Revenues</b>								
		48,477	554,392	1,812,520	30,000	30,000	30,000	30,000
<b>Expenses</b>								
<b>151 - Feasibility Studies - Area A Baynes Sound</b>								
01-2-151-200	Support Services	2,627	2,627	825	825	825	825	825
01-2-151-369	Insurance Liability	76	71	80	83	86	89	93
01-2-151-387	Other Prof Fees	19,358	551,694	1,811,615	29,092	29,089	29,086	29,082
<b>151 - Feasibility Studies - Area A Baynes Sound</b>		<b>22,061</b>	<b>554,392</b>	<b>1,812,520</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Expenses</b>								
		(22,061)	(554,392)	(1,812,520)	(30,000)	(30,000)	(30,000)	(30,000)
<b>151 - Feasibility Studies - Area A Baynes Sound</b>		<b>26,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>26,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	30-Oct-00							
<b>Authority:</b>	LGA - Sec 338 (c)							
<b>Amendments:</b>								
		<b>Electoral Areas</b>						
		Area B	12,114	12,114	12,114	12,114	12,114	12,114
<b>Purpose:</b>	For the undertaking of feasibility studies in relation to proposed services.		<b>\$12,114</b>	<b>\$12,114</b>	<b>\$12,114</b>	<b>\$12,114</b>	<b>\$12,114</b>	<b>\$12,114</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Electoral Area B							
<b>Maximum Levy:</b>		<b>Residential Tax Rate Estimate</b>	<b>0.0035</b>	<b>0.0035</b>	<b>0.0035</b>	<b>0.0035</b>	<b>0.0035</b>	<b>0.0035</b>
<b>2024 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

152 - Feasibility Studies - Electoral Area B

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	12,114	12,114	0	
Prior Year Surplus	38,146	46,320	8,174	2023 projected surplus
<b>Total Revenue</b>	<b>50,260</b>	<b>58,434</b>	<b>8,174</b>	
<b>Expenses</b>				
Support Services	1,172	868	(304)	Decreased allocation in 2024
Contract and General Services	49,088	57,566	8,478	Unallocated professional fees of 52.9K
<b>Total Expense</b>	<b>50,260</b>	<b>58,434</b>	<b>8,174</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 152

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>152 - Feasibility Studies - Electoral Area B</b>								
<b>Revenues</b>								
<b>152 - Feasibility Studies - Electoral Area B</b>								
01-1-152-019	Reqn Elect/Spec Prov Govt	12,114	12,114	12,114	12,114	12,114	12,114	12,114
01-1-152-150	Surplus Prior Year	38,146	38,146	46,320	0	0	0	0
<b>152 - Feasibility Studies - Electoral Area B</b>		<b>50,260</b>	<b>50,260</b>	<b>58,434</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>
<b>Revenues</b>								
		50,260	50,260	58,434	12,114	12,114	12,114	12,114
<b>Expenses</b>								
<b>152 - Feasibility Studies - Electoral Area B</b>								
01-2-152-200	Support Services	1,172	1,172	868	868	868	868	868
01-2-152-369	Insurance Liability	34	40	36	37	38	40	42
01-2-152-387	Other Prof Fees	2,917	49,048	57,530	11,209	11,208	11,206	11,204
<b>152 - Feasibility Studies - Electoral Area B</b>		<b>4,123</b>	<b>50,260</b>	<b>58,434</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>
<b>Expenses</b>								
		(4,123)	(50,260)	(58,434)	(12,114)	(12,114)	(12,114)	(12,114)
<b>152 - Feasibility Studies - Electoral Area B</b>		<b>46,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>46,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	30-Oct-00							
<b>Authority:</b>	LGA - Sec 338 (c)							
<b>Amendments:</b>								
		<b>Electoral Areas</b>						
		Area C	28,000	28,000	28,000	28,000	28,000	28,000
<b>Purpose:</b>	For the undertaking of feasibility studies in relation to proposed services.		<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Electoral Area C							
<b>Maximum Levy:</b>		<b>Residential Tax Rate Estimate</b>	<b>0.0066</b>	<b>0.0064</b>	<b>0.0064</b>	<b>0.0064</b>	<b>0.0064</b>	<b>0.0064</b>
<b>2024 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

153 - Feasibility Studies - Electoral Area C

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	28,000	28,000	0	
Prior Year Surplus	52,530	77,481	24,951	2023 projected surplus
Recoveries from Other Functions	1,076	1,076	0	
<b>Total Revenue</b>	<u>81,606</u>	<u>106,557</u>	<u>24,951</u>	
<b>Expenses</b>				
Support Services	1,353	1,419	66	Increased allocation in 2024
Contract and General Services	80,253	105,138	24,885	Unallocated professional fees of 70.3K
<b>Total Expense</b>	<u>81,606</u>	<u>106,557</u>	<u>24,951</u>	



# CVRD 5 Year Operating Budget by Service

Functions: 153

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>153 - Feasibility Studies - Electoral Area C</b>								
<b>Revenues</b>								
<b>153 - Feasibility Studies - Electoral Area C</b>								
01-1-153-019	Reqn Elect/Spec Prov Govt	28,000	28,000	28,000	28,000	28,000	28,000	28,000
01-1-153-135	Recoveries-Other Functions	1,076	1,076	1,076	1,076	2,076	2,520	3,532
01-1-153-150	Surplus Prior Year	52,530	52,530	77,481	0	0	0	0
<b>153 - Feasibility Studies - Electoral Area C</b>		<b>81,606</b>	<b>81,606</b>	<b>106,557</b>	<b>29,076</b>	<b>30,076</b>	<b>30,520</b>	<b>31,532</b>
<b>Revenues</b>								
		81,606	81,606	106,557	29,076	30,076	30,520	31,532
<b>Expenses</b>								
<b>153 - Feasibility Studies - Electoral Area C</b>								
01-2-153-200	Support Services	1,353	1,353	1,419	1,419	1,419	1,419	1,419
01-2-153-369	Insurance Liability	39	59	41	43	45	47	49
01-2-153-387	Other Prof Fees	2,917	80,194	105,097	27,614	28,612	29,054	30,064
<b>153 - Feasibility Studies - Electoral Area C</b>		<b>4,309</b>	<b>81,606</b>	<b>106,557</b>	<b>29,076</b>	<b>30,076</b>	<b>30,520</b>	<b>31,532</b>
<b>Expenses</b>								
		(4,309)	(81,606)	(106,557)	(29,076)	(30,076)	(30,520)	(31,532)
<b>153 - Feasibility Studies - Electoral Area C</b>		<b>77,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>77,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	09-Mar-1931							
<b>Authority:</b>	BL 27							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		C-771-CNR-SRVA#53	0	3,780	3,780	3,780	3,780	3,780
<b>Purpose:</b>	To provide funds to support the study of potential services.		<b>\$0</b>	<b>\$3,780</b>	<b>\$3,780</b>	<b>\$3,780</b>	<b>\$3,780</b>	<b>\$3,780</b>
		<b>Change from Previous year</b>		<b>\$3,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion Electoral Area A (Denman Island)							
<b>Maximum Levy:</b>	None stated	<b>Residential Tax Rate Estimate</b>	<b>0.0000</b>	<b>0.0046</b>	<b>0.0046</b>	<b>0.0046</b>	<b>0.0046</b>	<b>0.0046</b>
<b>2024 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

154 - Denman Island Feasibility Studies

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	0	3,780	3,780	No requisition in 2023, was 5.7K in 2022
Prior Year Surplus	12,470	12,103	(367)	2023 projected surplus
<b>Total Revenue</b>	<u>12,470</u>	<u>15,883</u>	<u>3,413</u>	
<b>Expenses</b>				
Support Services	357	300	(57)	Decreased allocation in 2024
Contract and General Services	12,113	15,583	3,470	Unallocated professional fees of 3.5K
<b>Total Expense</b>	<u>12,470</u>	<u>15,883</u>	<u>3,413</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 154

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>154 - Denman Island Feasibility Studies</b>								
<b>Revenues</b>								
<b>154 - Denman Island Feasibility Studies</b>								
01-1-154-019	Reqn Elect/Spec Prov Govt	0	0	3,780	3,780	3,780	3,780	3,780
01-1-154-150	Surplus Prior Year	12,470	12,470	12,103	0	0	0	0
<b>154 - Denman Island Feasibility Studies</b>		<b>12,470</b>	<b>12,470</b>	<b>15,883</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>
<b>Revenues</b>		<b>12,470</b>	<b>12,470</b>	<b>15,883</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>
<b>Expenses</b>								
<b>154 - Denman Island Feasibility Studies</b>								
01-2-154-200	Support Services	357	357	300	300	300	300	300
01-2-154-369	Insurance Liability	10	15	12	12	12	12	12
01-2-154-387	Other Prof Fees	0	12,098	15,571	3,468	3,468	3,468	3,468
<b>154 - Denman Island Feasibility Studies</b>		<b>367</b>	<b>12,470</b>	<b>15,883</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>
<b>Expenses</b>		<b>(367)</b>	<b>(12,470)</b>	<b>(15,883)</b>	<b>(3,780)</b>	<b>(3,780)</b>	<b>(3,780)</b>	<b>(3,780)</b>
<b>154 - Denman Island Feasibility Studies</b>		<b>12,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>12,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	09-Mar-1931							
<b>Authority:</b>	BL 28							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		D-771-CNR-SRVA#54	0	8,145	8,145	8,145	8,145	8,145
<b>Purpose:</b>	To provide funds to support the study of potential services.		<b>\$0</b>	<b>\$8,145</b>	<b>\$8,145</b>	<b>\$8,145</b>	<b>\$8,145</b>	<b>\$8,145</b>
		<b>Change from Previous year</b>		<b>\$8,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)							
<b>Maximum Levy:</b>	None stated	<b>Residential Tax Rate Estimate</b>	<b>0.0000</b>	<b>0.0080</b>	<b>0.0080</b>	<b>0.0080</b>	<b>0.0080</b>	<b>0.0080</b>
<b>2024 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

155 - Hornby Island Feasibility Studies

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	0	8,145	8,145	No requisition in 2023, was 9.2K in 2022
Prior Year Surplus	10,240	9,925	(315)	2023 projected surplus
<b>Total Revenue</b>	<u>10,240</u>	<u>18,070</u>	<u>7,830</u>	
<b>Expenses</b>				
Support Services	306	300	(6)	Decreased allocation in 2024
Contract and General Services	9,934	17,770	7,836	Unallocated professional fees of 17.77K
<b>Total Expense</b>	<u>10,240</u>	<u>18,070</u>	<u>7,830</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 155

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>155 - Hornby Island Feasibility Studies</b>								
<b>Revenues</b>								
<b>155 - Hornby Island Feasibility Studies</b>								
01-1-155-019	Reqn Elect/Spec Prov Govt	0	0	8,145	8,145	8,145	8,145	8,145
01-1-155-150	Surplus Prior Year	10,240	10,240	9,925	0	0	0	0
<b>155 - Hornby Island Feasibility Studies</b>		<b>10,240</b>	<b>10,240</b>	<b>18,070</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>
<b>Revenues</b>		<b>10,240</b>	<b>10,240</b>	<b>18,070</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>
<b>Expenses</b>								
<b>155 - Hornby Island Feasibility Studies</b>								
01-2-155-200	Support Services	306	306	300	300	300	300	300
01-2-155-369	Insurance Liability	9	13	13	13	13	13	13
01-2-155-387	Other Prof Fees	0	9,921	17,757	7,832	7,832	7,832	7,832
<b>155 - Hornby Island Feasibility Studies</b>		<b>315</b>	<b>10,240</b>	<b>18,070</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>
<b>Expenses</b>		<b>(315)</b>	<b>(10,240)</b>	<b>(18,070)</b>	<b>(8,145)</b>	<b>(8,145)</b>	<b>(8,145)</b>	<b>(8,145)</b>
<b>155 - Hornby Island Feasibility Studies</b>		<b>9,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>9,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Established:</b> 01-Jan-69	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b> LGA 297; BL 1160 (Conversion)	<b>Defined Area</b>						
<b>Amendments:</b> BL 2489	Part Area A Baynes Sound	81,003	140,914	140,914	154,233	154,233	154,233
<b>Purpose:</b> The provision of building inspection.	<b>Electoral Areas</b>						
	Area B	97,880	172,695	172,695	189,018	189,018	189,018
<b>Participants:</b> Defined Area A Baynes Sound, Electoral Areas B, C	Area C	120,203	215,390	215,390	235,749	235,749	235,749
		<b>\$299,086</b>	<b>\$529,000</b>	<b>\$529,000</b>	<b>\$579,000</b>	<b>\$579,000</b>	<b>\$579,000</b>
<b>Maximum Levy:</b> No stated limit.	<b>Change from Previous year</b>		<b>\$229,914</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>2024 Maximum:</b> \$0	<b>Residential Tax Rate Estimate</b>	<b>0.0283</b>	<b>0.0496</b>	<b>0.0496</b>	<b>0.0543</b>	<b>0.0543</b>	<b>0.0543</b>
	(per \$1,000 of assessed value)						

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



# Year over Year Change Revenue and Expenses by Category

285 - Building Inspection

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Grants in lieu	990	990	0	
Taxation	299,086	529,000	229,914	Increased to support increased service level
Sale of Services	493,750	542,750	49,000	Proposed permit fees rising from 0.75% to 1.00%
Other Revenue	7,500	7,500	0	
Transfers from Reserve	157,923	162,957	5,034	Increased withdrawals to temper pressures on taxation
Prior Year Surplus	266,848	41,500	(225,348)	41.5K in carryforward projects not completed in 2023
<b>Total Revenue</b>	<b>1,226,097</b>	<b>1,284,697</b>	<b>58,600</b>	
<b>Expenses</b>				
Support Services	125,612	141,187	15,575	Increased allocation in 2024
Personnel costs	763,285	938,097	174,812	FTE up 1.50
Materials, Supplies and Utilities	44,989	70,965	25,976	Replacement of Land Use Software (+30K)
Contract and General Services	110,496	101,091	(9,405)	Legal fees (-12.5K), insurance (+8K)
Transfer to Reserve	172,603	21,238	(151,365)	Decreased contributions to temper pressures on taxation
Transfer to Other Services	1,112	619	(493)	Reduced internal cost of carbon transfer
Minor Capital	8,000	11,500	3,500	Pod space expansion (+7.5K)
<b>Total Expense</b>	<b>1,226,097</b>	<b>1,284,697</b>	<b>58,600</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 285

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>285 - Building Inspection</b>								
<b>Revenues</b>								
<b>285 - Building Inspection</b>								
01-1-285-005	Gil Fed Govt	0	990	990	990	990	990	990
01-1-285-019	Reqn Elect/Spec Prov Govt	299,086	299,086	529,000	529,000	579,000	579,000	579,000
01-1-285-025	Sale Svcs Local Govt	20,625	55,000	0	0	0	0	0
01-1-285-110	Licences & Fines	6,550	1,500	1,500	1,500	1,500	1,500	1,500
01-1-285-112	Inspection Fees	625	750	750	750	750	750	750
01-1-285-113	Building Permit Fees	418,800	400,000	500,000	510,000	520,200	530,604	541,216
01-1-285-114	Plumbing Permit Fees	27,541	20,000	20,000	20,200	20,402	20,606	20,812
01-1-285-115	Other Permit Fees	1,575	1,500	1,500	1,500	1,500	1,500	1,500
01-1-285-116	Renewal Fees	24,704	11,000	15,000	15,150	15,302	15,455	15,610
01-1-285-118	Title Searches	3,140	4,000	4,000	4,000	4,000	4,000	4,000
01-1-285-128	Other Revenue	15,304	7,500	7,500	7,500	7,500	7,500	7,500
01-1-285-145	Transfer from Reserve	0	157,923	162,957	133,167	111,161	123,383	146,273
01-1-285-150	Surplus Prior Year	267,175	266,848	41,500	0	0	0	0
<b>285 - Building Inspection</b>		<b>1,085,125</b>	<b>1,226,097</b>	<b>1,284,697</b>	<b>1,223,757</b>	<b>1,262,305</b>	<b>1,285,288</b>	<b>1,319,151</b>
<b>Revenues</b>		<b>1,085,125</b>	<b>1,226,097</b>	<b>1,284,697</b>	<b>1,223,757</b>	<b>1,262,305</b>	<b>1,285,288</b>	<b>1,319,151</b>
<b>Expenses</b>								
<b>285 - Building Inspection</b>								
01-2-285-200	Support Services	125,612	125,612	141,187	141,187	141,187	141,187	141,187
01-2-285-220	Salaries & Wages	585,845	573,954	710,624	670,246	694,033	713,675	733,895
01-2-285-225	Benefits	127,156	159,529	190,288	199,429	206,564	212,457	218,523
01-2-285-237	Employer Health Tax	11,640	14,192	17,312	16,618	17,213	17,705	18,210
01-2-285-238	WCB	16,029	15,610	19,873	19,078	19,760	20,324	20,907
01-2-285-246	Bank Charges	10,573	6,500	6,500	6,500	6,500	6,500	6,500
01-2-285-266	Deliveries/Transportation	0	125	125	125	125	125	125
01-2-285-276	Software Licence/Mtce	488	600	30,600	30,600	30,600	30,600	30,600
01-2-285-284	Meeting Expense	0	100	500	500	500	500	500
01-2-285-293	Office Expenses	4,173	7,000	3,500	3,500	3,500	3,500	3,500
01-2-285-296	Postage	0	120	120	120	120	120	120
01-2-285-305	Safety Equipment	1,322	1,400	700	700	700	700	700
01-2-285-314	Telephone & Alarm Lines	2,379	344	4,020	4,020	4,030	4,030	4,030
01-2-285-317	Title Searches	3,228	3,500	3,500	3,500	3,500	3,500	3,500

# CVRD 5 Year Operating Budget by Service

Functions: 285

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-285-319	Training/Development & Conferences	5,165	12,500	9,500	9,000	9,000	9,000	9,000
01-2-285-320	Travel	0	4,000	2,500	2,500	2,500	2,500	2,500
01-2-285-335	Advertising	1,790	4,000	4,000	4,000	4,000	4,000	4,000
01-2-285-340	Dues And Memberships	2,653	2,800	3,400	3,400	3,400	3,400	3,400
01-2-285-347	Library/Publications	202	2,000	2,000	2,000	2,000	2,000	2,000
01-2-285-353	Public Relations	0	8,500	11,000	3,000	3,000	3,000	3,000
01-2-285-369	Insurance Liability	26,371	25,000	29,008	30,168	31,375	32,630	33,935
01-2-285-381	Legal Fees	23,127	42,500	30,000	30,000	30,000	30,000	30,000
01-2-285-385	Gis Services	0	500	500	500	500	500	500
01-2-285-387	Other Prof Fees	50	20,000	16,500	3,000	8,000	3,000	8,000
01-2-285-438	Contract Svcs Equip/Mach	2,551	2,500	2,500	2,500	2,500	2,500	2,500
01-2-285-444	Rental/Leases - Mach/Equip	1,690	2,500	2,500	2,500	2,500	2,500	2,500
01-2-285-447	Repairs/Mtce Mach/Equip	0	500	500	500	500	500	500
01-2-285-458	Fuel/Lubricants Vehicle	3,069	4,100	4,100	4,100	4,100	4,100	4,100
01-2-285-461	Insurance/Licence Vehicle	1,200	2,896	2,983	3,072	3,165	3,260	3,400
01-2-285-464	Repairs & Mtce Vehicle	1,160	1,500	1,500	1,500	1,500	1,500	1,500
01-2-285-468	Minor Capital	0	8,000	11,500	4,000	4,000	4,000	4,000
01-2-285-485	Contr To Capital Works Reserve	11,750	11,750	21,238	21,238	21,238	21,238	21,238
01-2-285-489	Reserve Contr Other	160,853	160,853	0	0	0	0	0
01-2-285-495	Transfer To Other Functions	1,112	1,112	619	656	695	737	781
<b>285 - Building Inspection</b>		<b>1,131,189</b>	<b>1,226,097</b>	<b>1,284,697</b>	<b>1,223,757</b>	<b>1,262,305</b>	<b>1,285,288</b>	<b>1,319,151</b>
<b>Expenses</b>		<b>(1,131,189)</b>	<b>(1,226,097)</b>	<b>(1,284,697)</b>	<b>(1,223,757)</b>	<b>(1,262,305)</b>	<b>(1,285,288)</b>	<b>(1,319,151)</b>
<b>285 - Building Inspection</b>		<b>(46,064)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(46,064)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 285 - Building Inspection  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
130R - Transfer from reserve		-	-	-	60,000	60,000	-	-	-	-	-
<b>Total Funding Source</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 285 - Building Inspection  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		-	-	-	60,000	60,000	-	-	-	-	-
<b>Total Expenditure</b>		-	-	-	<b>60,000</b>	<b>60,000</b>	-	-	-	-	-



**Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service**

**291**

<b>Established:</b>	03-Sep-81	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b>	SLP	<b>Defined Area</b>						
<b>Amendments:</b>	BL 679, 2021, BL 2266 (conversion)	X-771-CNR-SRVA#79	240,000	240,000	290,000	295,000	300,000	305,000
<b>Purpose:</b>	To allow ticketing through the Bylaw Adjudication Ticketing System		<b>\$240,000</b>	<b>\$240,000</b>	<b>\$290,000</b>	<b>\$295,000</b>	<b>\$300,000</b>	<b>\$305,000</b>
<b>Participants:</b>	Defined Area A Baynes Sound, Electoral Areas B, C	<b>Change from Previous year</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Maximum Levy:</b>	\$ .27 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0227</b>	<b>0.0225</b>	<b>0.0272</b>	<b>0.0276</b>	<b>0.0281</b>	<b>0.0286</b>
<b>2024 Maximum:</b>	\$2,635,776	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	240,000	240,000	0	
Sale of Services	10,500	10,500	0	
Prior Year Surplus	42,866	45,000	2,134	2023 projected surplus
<b>Total Revenue</b>	<b>293,366</b>	<b>295,500</b>	<b>2,134</b>	
<b>Expenses</b>				
Support Services	8,297	28,962	20,665	Increased allocation in 2024
Personnel costs	84,716	97,899	13,183	FTE up 0.08
Grants to other organizations	3,200	3,200	0	
Materials, Supplies and Utilities	17,228	16,580	(648)	Training (-500)
Contract and General Services	135,500	139,992	4,492	Animal Control contract (+2.1K), Insurance (+2.1K)
Transfer to Reserve	44,425	8,867	(35,558)	Future expenditure reserve in healthy position
<b>Total Expense</b>	<b>293,366</b>	<b>295,500</b>	<b>2,134</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 291

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>								
<b>Revenues</b>								
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>								
01-1-291-019	Reqn Elect/Spec Prov Govt	240,000	240,000	240,000	290,000	295,000	300,000	305,000
01-1-291-110	Licences & Fines	27,580	10,500	10,500	10,500	10,500	10,500	10,500
01-1-291-150	Surplus Prior Year	43,857	42,866	45,000	0	0	0	0
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>		<b>311,437</b>	<b>293,366</b>	<b>295,500</b>	<b>300,500</b>	<b>305,500</b>	<b>310,500</b>	<b>315,500</b>
<b>Revenues</b>		<b>311,437</b>	<b>293,366</b>	<b>295,500</b>	<b>300,500</b>	<b>305,500</b>	<b>310,500</b>	<b>315,500</b>
<b>Expenses</b>								
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>								
01-2-291-200	Support Services	8,297	8,297	28,962	28,962	28,962	28,962	28,962
01-2-291-214	Grants Cond Local Agencies	0	3,200	3,200	3,200	3,200	3,200	3,200
01-2-291-220	Salaries & Wages	68,867	66,099	73,790	78,582	81,609	84,049	86,561
01-2-291-225	Benefits	13,295	15,663	20,207	21,529	22,376	23,044	23,733
01-2-291-237	Employer Health Tax	1,360	1,406	1,817	1,934	2,009	2,069	2,131
01-2-291-238	WCB	1,846	1,548	2,085	2,220	2,307	2,374	2,445
01-2-291-246	Bank Charges	175	0	0	0	0	0	0
01-2-291-262	Contracts - Operating	90,995	105,585	107,999	110,474	113,011	114,712	116,899
01-2-291-276	Software Licence/Mtce	0	5,000	5,000	5,000	5,000	5,000	5,000
01-2-291-281	Materials & Supplies	1,037	1,500	1,500	1,500	1,500	1,500	1,500
01-2-291-293	Office Expenses	452	1,000	1,200	1,000	1,000	1,000	1,000
01-2-291-314	Telephone & Alarm Lines	189	118	120	122	124	126	128
01-2-291-319	Training/Development & Conferences	665	2,500	2,000	2,000	2,000	2,000	2,000
01-2-291-320	Travel	488	1,850	1,500	1,500	1,500	1,500	1,500
01-2-291-332	Vendor Commission	1,378	1,200	1,200	1,200	1,200	1,200	1,200
01-2-291-335	Advertising	3,495	4,000	4,000	4,000	4,000	4,000	4,000
01-2-291-340	Dues And Memberships	60	60	60	60	60	60	60
01-2-291-369	Insurance Liability	5,535	3,915	5,993	6,233	6,482	6,741	7,011
01-2-291-381	Legal Fees	20,016	25,000	25,000	25,000	25,000	25,000	25,000
01-2-291-387	Other Prof Fees	3,109	1,000	1,000	1,000	1,000	1,000	1,000
01-2-291-464	Repairs & Mtce Vehicle	85	0	0	0	0	0	0



# CVRD 5 Year Operating Budget by Service

Functions: 291

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-291-489	Reserve Contr Other	44,425	44,425	8,867	4,984	3,160	2,963	2,170
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>		265,769	293,366	295,500	300,500	305,500	310,500	315,500
<b>Expenses</b>		(265,769)	(293,366)	(295,500)	(300,500)	(305,500)	(310,500)	(315,500)
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>		45,669	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>		45,669	0	0	0	0	0	0

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	26-Mar-01							
<b>Authority:</b>	BL 2346							
<b>Amendments:</b>								
		<b>Electoral Areas</b>						
		Area A	13,965	13,845	16,839	17,400	17,400	17,400
<b>Purpose:</b>	To regulate and control noxious weeds.	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
<b>Participants:</b>	Electoral Areas A, B, C		<b>\$36,500</b>	<b>\$37,000</b>	<b>\$45,000</b>	<b>\$46,500</b>	<b>\$46,500</b>	<b>\$46,500</b>
<b>Maximum Levy:</b>	\$0.01 per \$1,000 - 100% Assessment	<b>Change from Previous year</b>		<b>\$500</b>	<b>\$8,000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>
<b>2024 Maximum:</b>	\$115,738							
		<b>Residential Tax Rate Estimate</b>	<b>0.0029</b>	<b>0.0030</b>	<b>0.0036</b>	<b>0.0037</b>	<b>0.0037</b>	<b>0.0037</b>
		(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

296 - Weed Control

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	36,500	37,000	500	Increase of 1.4%
Prior Year Surplus	20,747	12,500	(8,247)	Reduced reliance on prior surplus at preliminary
Recoveries from Other Functions	2,500	2,500	0	
<b>Total Revenue</b>	<b>59,747</b>	<b>52,000</b>	<b>(7,747)</b>	
<b>Expenses</b>				
Support Services	324	350	26	Increased allocation in 2024
Materials, Supplies and Utilities	1,300	1,300	0	
Contract and General Services	41,125	40,466	(659)	Invasive removal costs (-1K), Insurance (+241)
Transfer to Reserve	11,998	4,884	(7,114)	Reduced contribution to future expenditure reserve
Transfer to Other Services	5,000	5,000	0	
<b>Total Expense</b>	<b>59,747</b>	<b>52,000</b>	<b>(7,747)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 296

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>296 - Weed Control</b>								
<b>Revenues</b>								
<b>296 - Weed Control</b>								
01-1-296-016	Grant Prov Govt Conditional	12,500	0	0	0	0	0	0
01-1-296-019	Reqn Elect/Spec Prov Govt	36,500	36,500	37,000	45,000	46,500	46,500	46,500
01-1-296-133	Recoveries - Other	0	2,500	0	0	0	0	0
01-1-296-135	Recoveries-Other Functions	2,500	0	2,500	2,500	2,500	2,500	2,500
01-1-296-150	Surplus Prior Year	20,886	20,747	12,500	0	0	0	0
<b>296 - Weed Control</b>		<b>72,386</b>	<b>59,747</b>	<b>52,000</b>	<b>47,500</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
<b>Revenues</b>		<b>72,386</b>	<b>59,747</b>	<b>52,000</b>	<b>47,500</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
<b>Expenses</b>								
<b>296 - Weed Control</b>								
01-2-296-200	Support Services	324	324	350	350	350	350	350
01-2-296-262	Contracts - Operating	28,165	37,650	37,750	37,750	37,750	37,750	37,750
01-2-296-316	Tipping Fees	0	500	500	500	500	500	500
01-2-296-335	Advertising	0	300	300	300	300	300	300
01-2-296-350	Maps & Printing Supplies	1,097	500	500	500	500	500	500
01-2-296-369	Insurance Liability	345	175	416	433	450	468	487
01-2-296-381	Legal Fees	0	300	300	300	300	300	300
01-2-296-400	Contracted Svcs Buildings/Land Mtce	0	3,000	2,000	2,000	2,000	2,000	2,000
01-2-296-489	Reserve Contr Other	11,998	11,998	4,884	367	1,850	1,832	1,813
01-2-296-495	Transfer To Other Functions	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>296 - Weed Control</b>		<b>46,929</b>	<b>59,747</b>	<b>52,000</b>	<b>47,500</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>
<b>Expenses</b>		<b>(46,929)</b>	<b>(59,747)</b>	<b>(52,000)</b>	<b>(47,500)</b>	<b>(49,000)</b>	<b>(49,000)</b>	<b>(49,000)</b>
<b>296 - Weed Control</b>		<b>25,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>25,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Established:</b>	01-Dec-71	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b>	SLP XIX	<b>Defined Area</b>						
<b>Amendments:</b>	BL 679, 2021 BL 2002 (Conversion), BL 2274, BL 2923	Y-771-CNR-SRVA#80	45,000	62,000	77,000	77,000	79,000	79,000
<b>Purpose:</b>	To allow ticketing through the Bylaw Adjudication Ticketing System		<b>\$45,000</b>	<b>\$62,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$79,000</b>	<b>\$79,000</b>
<b>Participants:</b>	Electoral Areas A, B, C	<b>Change from Previous year</b>		<b>\$17,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Maximum Levy:</b>	No stated limit.	<b>Residential Tax Rate Estimate</b>	<b>0.0235</b>	<b>0.0337</b>	<b>0.0419</b>	<b>0.0419</b>	<b>0.0430</b>	<b>0.0430</b>
<b>2024 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

299 - Denman and Hornby Islands Bylaw Enforcement Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	45,000	62,000	17,000	Increase of 37.8%
Sale of Services	200	200	0	
Prior Year Surplus	16,359	10,000	(6,359)	Reduced reliance on prior surplus at preliminary
<b>Total Revenue</b>	<b>61,559</b>	<b>72,200</b>	<b>10,641</b>	
<b>Expenses</b>				
Support Services	1,457	2,597	1,140	Increased allocation in 2024
Personnel costs	21,893	25,932	4,039	FTE up 0.02
Materials, Supplies and Utilities	7,561	6,361	(1,200)	Software (-1K)
Contract and General Services	11,281	11,842	561	Insurance (+561)
Transfer to Reserve	19,367	25,468	6,101	Increased transfer to future expenditure reserve
<b>Total Expense</b>	<b>61,559</b>	<b>72,200</b>	<b>10,641</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 299

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>								
<b>Revenues</b>								
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>								
<b>01-1-299-019</b>	Reqn Elect/Spec Prov Govt	45,000	45,000	62,000	77,000	77,000	79,000	79,000
<b>01-1-299-110</b>	Licences & Fines	225	0	0	0	0	0	0
<b>01-1-299-115</b>	Other Permit Fees	600	200	200	200	200	200	200
<b>01-1-299-150</b>	Surplus Prior Year	16,377	16,359	10,000	0	0	0	0
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>		<b>62,202</b>	<b>61,559</b>	<b>72,200</b>	<b>77,200</b>	<b>77,200</b>	<b>79,200</b>	<b>79,200</b>
<b>Revenues</b>		<b>62,202</b>	<b>61,559</b>	<b>72,200</b>	<b>77,200</b>	<b>77,200</b>	<b>79,200</b>	<b>79,200</b>
<b>Expenses</b>								
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>								
<b>01-2-299-200</b>	Support Services	1,457	1,457	2,597	2,597	2,597	2,597	2,597
<b>01-2-299-220</b>	Salaries & Wages	17,505	16,793	19,524	20,856	21,771	22,421	23,092
<b>01-2-299-225</b>	Benefits	3,706	4,275	5,375	5,745	6,003	6,183	6,369
<b>01-2-299-237</b>	Employer Health Tax	346	393	481	514	536	553	569
<b>01-2-299-238</b>	WCB	459	432	552	590	614	634	653
<b>01-2-299-276</b>	Software Licence/Mtce	0	2,500	1,500	1,500	1,500	1,500	1,500
<b>01-2-299-281</b>	Materials & Supplies	0	100	100	100	100	100	100
<b>01-2-299-293</b>	Office Expenses	14	1,000	1,000	1,000	1,000	1,000	1,000
<b>01-2-299-314</b>	Telephone & Alarm Lines	36	91	91	91	91	91	91
<b>01-2-299-316</b>	Tipping Fees	0	500	500	500	500	500	500
<b>01-2-299-319</b>	Training/Development & Conferences	105	500	500	500	500	500	500
<b>01-2-299-320</b>	Travel	140	1,000	800	800	800	800	800
<b>01-2-299-335</b>	Advertising	100	1,850	1,850	1,850	1,850	1,850	1,850
<b>01-2-299-340</b>	Dues And Memberships	20	20	20	20	20	20	20
<b>01-2-299-369</b>	Insurance Liability	713	281	842	876	911	947	985
<b>01-2-299-381</b>	Legal Fees	941	10,000	10,000	10,000	10,000	10,000	10,000
<b>01-2-299-387</b>	Other Prof Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>01-2-299-489</b>	Reserve Contr Other	19,367	19,367	25,468	28,661	27,407	28,504	27,574
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>		<b>44,909</b>	<b>61,559</b>	<b>72,200</b>	<b>77,200</b>	<b>77,200</b>	<b>79,200</b>	<b>79,200</b>
<b>Expenses</b>		<b>(44,909)</b>	<b>(61,559)</b>	<b>(72,200)</b>	<b>(77,200)</b>	<b>(77,200)</b>	<b>(79,200)</b>	<b>(79,200)</b>

# CVRD 5 Year Operating Budget by Service

Functions: 299

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
299 - Denman and Hornby Islands Bylaw Enforcement Service		17,293	0	0	0	0	0	0
01 - General Revenue Fund		17,293	0	0	0	0	0	0



**Hornby Island Garbage Disposal 360**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	26-Jun-72							
<b>Authority:</b>	BL 87							
<b>Amendments:</b>								
		<b>Specified Area</b>						
		L-771-CNR-SA#9	400,000	400,000	400,000	400,000	400,000	400,000
<b>Purpose:</b>	To undertake and carry out or cause to be carried out, the acquisition, maintenance, operation and regulation of grounds for the disposal of garbage and waste; the collection and disposal of garbage and waste; the provision of sundry services to community property.		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Residential Tax Rate Estimate</b>	<b>0.3788</b>	<b>0.3922</b>	<b>0.3922</b>	<b>0.3922</b>	<b>0.3922</b>	<b>0.3922</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)	(per \$1,000 of assessed value)						
<b>Maximum Levy:</b>	No stated limit.							
<b>2024 Maximum:</b>	\$0							

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

# Year over Year Change

## Revenue and Expenses by Category

360 - Hornby Island Garbage Disposal

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	400,000	400,000	0	
Prior Year Surplus	29,391	0	(29,391)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>429,391</b>	<b>400,000</b>	<b>(29,391)</b>	
<b>Expenses</b>				
Support Services	8,841	7,436	(1,405)	Decreased allocation in 2024
Grants to other organizations	374,951	211,013	(163,938)	HIRRA operating ask down with 2023 surplus
Contract and General Services	2,212	2,287	75	
Transfer to Reserve	13,937	172,271	158,334	Increased contribution to future expenditure reserve
Transfer to Other Services	4,450	2,493	(1,957)	Reduced transfer to solid waste
Minor Capital	25,000	4,500	(20,500)	Free store covered breezeway in 2023 budget
<b>Total Expense</b>	<b>429,391</b>	<b>400,000</b>	<b>(29,391)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 360

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>360 - Hornby Island Garbage Disposal</b>								
<b>Revenues</b>								
<b>360 - Hornby Island Garbage Disposal</b>								
01-1-360-019	Reqn Elect/Spec Prov Govt	400,000	400,000	400,000	400,000	400,000	400,000	400,000
01-1-360-145	Transfer from Reserve	0	0	0	8,886	2,386	2,386	2,386
01-1-360-150	Surplus Prior Year	29,391	29,391	0	0	0	0	0
<b>360 - Hornby Island Garbage Disposal</b>		<b>429,391</b>	<b>429,391</b>	<b>400,000</b>	<b>408,886</b>	<b>402,386</b>	<b>402,386</b>	<b>402,386</b>
<b>Revenues</b>		<b>429,391</b>	<b>429,391</b>	<b>400,000</b>	<b>408,886</b>	<b>402,386</b>	<b>402,386</b>	<b>402,386</b>
<b>Expenses</b>								
<b>360 - Hornby Island Garbage Disposal</b>								
01-2-360-200	Support Services	8,841	8,841	7,436	7,436	7,436	7,436	7,436
01-2-360-210	Grant Operational	374,951	374,951	211,013	336,484	345,104	358,449	367,729
01-2-360-369	Insurance Liability	155	97	161	167	174	181	188
01-2-360-372	Insurance Property	615	643	640	666	693	721	750
01-2-360-381	Legal Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-360-461	Insurance/Licence Vehicle	0	472	486	501	516	531	547
01-2-360-468	Minor Capital	22,500	25,000	4,500	6,500	0	0	0
01-2-360-485	Contr To Capital Works Reserve	8,859	8,859	7,401	16,609	12,909	4,481	10,114
01-2-360-489	Reserve Contr Other	5,078	5,078	164,870	35,000	30,000	25,000	10,000
01-2-360-495	Transfer To Other Functions	4,450	4,450	2,493	4,523	4,554	4,587	4,622
<b>360 - Hornby Island Garbage Disposal</b>		<b>425,449</b>	<b>429,391</b>	<b>400,000</b>	<b>408,886</b>	<b>402,386</b>	<b>402,386</b>	<b>402,386</b>
<b>Expenses</b>		<b>(425,449)</b>	<b>(429,391)</b>	<b>(400,000)</b>	<b>(408,886)</b>	<b>(402,386)</b>	<b>(402,386)</b>	<b>(402,386)</b>
<b>360 - Hornby Island Garbage Disposal</b>		<b>3,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>3,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Denman Island Garbage Collection Specified Area**

**362**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	01-Nov-73							
<b>Authority:</b>	SLP #24 (Div xxiv)							
<b>Amendments:</b>	BL 126 & 219							
		<b>Specified Area</b>						
		R-771-CNR-SA#22	127,500	127,500	127,500	131,599	139,340	145,767
<b>Purpose:</b>	To undertake and carry out or cause to be carried out, the acquisition, maintenance, operation and regulation of grounds for the disposal of garbage and waste; the collection and disposal of garbage and waste;		<b>\$127,500</b>	<b>\$127,500</b>	<b>\$127,500</b>	<b>\$131,599</b>	<b>\$139,340</b>	<b>\$145,767</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,099</b>	<b>\$7,741</b>	<b>\$6,427</b>
<b>Participants:</b>	Defined portion Electoral Area A (Denman Island)	<b>Residential Tax Rate Estimate</b>	<b>0.1490</b>	<b>0.1558</b>	<b>0.1558</b>	<b>0.1609</b>	<b>0.1703</b>	<b>0.1782</b>
		(per \$1,000 of assessed value)						

**Maximum Levy:** \$.286 per \$1,000 - 100% Assessment

**2024 Maximum:** \$229,996

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

# Year over Year Change

## Revenue and Expenses by Category

362 - Denman Island Garbage Collection Specified Area

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	127,500	127,500	0	
Prior Year Surplus	0	287	287	Reflecting 2023 projected budget surplus
<b>Total Revenue</b>	<u>127,500</u>	<u>127,787</u>	<u>287</u>	
<b>Expenses</b>				
Support Services	2,580	2,209	(371)	Decreased allocation in 2024
Grants to other organizations	97,581	100,000	2,419	DIRA operational grant (+2.5K)
Contract and General Services	182	190	8	
Transfer to Reserve	25,157	23,388	(1,769)	Contribution to future expenditure reserve
Transfer to Other Services	2,000	2,000	0	
<b>Total Expense</b>	<u>127,500</u>	<u>127,787</u>	<u>287</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 362

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>362 - Denman Island Garbage Collection Specified Area</b>								
<b>Revenues</b>								
<b>362 - Denman Island Garbage Collection Specified Area</b>								
<b>01-1-362-019</b>	Reqn Elect/Spec Prov Govt	127,500	127,500	127,500	127,500	131,599	139,340	145,767
<b>01-1-362-150</b>	Surplus Prior Year	150	0	287	0	0	0	0
<b>362 - Denman Island Garbage Collection Specified Area</b>		<b>127,650</b>	<b>127,500</b>	<b>127,787</b>	<b>127,500</b>	<b>131,599</b>	<b>139,340</b>	<b>145,767</b>
<b>Revenues</b>								
		127,650	127,500	127,787	127,500	131,599	139,340	145,767
<b>Expenses</b>								
<b>362 - Denman Island Garbage Collection Specified Area</b>								
<b>01-2-362-200</b>	Support Services	2,580	2,580	2,209	2,209	2,209	2,209	2,209
<b>01-2-362-210</b>	Grant Operational	97,581	97,581	100,000	112,700	120,070	127,809	134,234
<b>01-2-362-369</b>	Insurance Liability	45	32	40	42	44	46	48
<b>01-2-362-381</b>	Legal Fees	0	150	150	150	150	150	150
<b>01-2-362-489</b>	Reserve Contr Other	25,157	25,157	23,388	10,399	7,126	7,126	7,126
<b>01-2-362-495</b>	Transfer To Other Functions	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>362 - Denman Island Garbage Collection Specified Area</b>		<b>127,363</b>	<b>127,500</b>	<b>127,787</b>	<b>127,500</b>	<b>131,599</b>	<b>139,340</b>	<b>145,767</b>
<b>Expenses</b>								
		(127,363)	(127,500)	(127,787)	(127,500)	(131,599)	(139,340)	(145,767)
<b>362 - Denman Island Garbage Collection Specified Area</b>		<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>287</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Established:** 31-Aug-10  
**Authority:** BL 118  
**Amendments:**

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
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**Local Service Area**  
 J-771-CNR-SRVA#61

**Purpose:** To undertake, operate and carry out the collection, removal and disposal of waste and noxious, offensive or unwholesome substances in the service area, including the carrying out of any other act or operation for the reduction, recycling or disposal of waste and noxious, offensive or unwholesome substances.

**Change from Previous year**

Residential Tax Rate Estimate (per \$1,000 of assessed value)	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
	0.0000	0.0000	0.0000	0.0000	0.0000

**Participants:** Defined portion of Electoral Area A (Royston)

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

**Maximum Levy:**  
**2024 Maximum:** \$0

# Year over Year Change

## Revenue and Expenses by Category

366 - Royston Garbage Collection

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Sale of Services	151,548	172,368	20,820	User rates increased as per bylaw
Transfers from Reserve	0	190	190	
Prior Year Surplus	14,262	0	(14,262)	No reliance on prior year surplus at preliminary
Recoveries from Other Functions	44,679	44,679	0	
<b>Total Revenue</b>	<b>210,489</b>	<b>217,237</b>	<b>6,748</b>	
<b>Expenses</b>				
Support Services	5,943	4,822	(1,121)	Decreased allocation in 2024
Personnel costs	0	1,924	1,924	FTE up 0.2
Materials, Supplies and Utilities	73,500	78,210	4,710	Tipping fees (+4.7K)
Contract and General Services	107,589	116,505	8,916	Operating contract (+9K)
Transfer to Reserve	18,275	12,399	(5,876)	Contribution to future expenditure reserve
Transfer to Other Services	5,182	3,377	(1,805)	Reduced transfer to solid waste
<b>Total Expense</b>	<b>210,489</b>	<b>217,237</b>	<b>6,748</b>	



# CVRD 5 Year Operating Budget by Service

Functions: 366

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>366 - Royston Garbage Collection</b>								
<b>Revenues</b>								
<b>366 - Royston Garbage Collection</b>								
01-1-366-092	User Rates	98,684	151,548	172,368	178,401	184,645	184,645	184,645
01-1-366-131	Recoveries - Recycling BC Incentives	56,123	44,679	44,679	44,679	44,679	44,679	44,679
01-1-366-145	Transfer from Reserve	0	0	190	712	0	0	0
01-1-366-150	Surplus Prior Year	14,262	14,262	0	0	0	0	0
<b>366 - Royston Garbage Collection</b>		<b>169,068</b>	<b>210,489</b>	<b>217,237</b>	<b>223,792</b>	<b>229,324</b>	<b>229,324</b>	<b>229,324</b>
<b>Revenues</b>		<b>169,068</b>	<b>210,489</b>	<b>217,237</b>	<b>223,792</b>	<b>229,324</b>	<b>229,324</b>	<b>229,324</b>
<b>Expenses</b>								
<b>366 - Royston Garbage Collection</b>								
01-2-366-200	Support Services	5,943	5,943	4,822	4,822	4,822	4,822	4,822
01-2-366-220	Salaries & Wages	0	0	1,421	1,502	1,544	1,589	1,634
01-2-366-225	Benefits	0	0	426	450	463	476	490
01-2-366-237	Employer Health Tax	0	0	36	38	39	40	41
01-2-366-238	WCB	0	0	41	43	44	46	47
01-2-366-262	Contracts - Operating	155,692	105,000	113,913	117,900	122,027	126,298	130,718
01-2-366-296	Postage	1,899	2,500	2,500	2,500	2,500	2,500	2,500
01-2-366-316	Tipping Fees	0	70,000	74,710	77,120	77,120	77,120	77,120
01-2-366-335	Advertising	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-366-354	Education Programs Public	651	2,000	2,000	2,000	2,000	2,000	2,000
01-2-366-369	Insurance Liability	104	89	92	95	98	101	103
01-2-366-381	Legal Fees	0	500	500	500	500	500	500
01-2-366-489	Reserve Contr Other	18,275	18,275	12,399	10,362	11,619	7,191	6,610
01-2-366-495	Transfer To Other Functions	5,182	5,182	3,377	5,460	5,548	5,641	1,739
<b>366 - Royston Garbage Collection</b>		<b>187,746</b>	<b>210,489</b>	<b>217,237</b>	<b>223,792</b>	<b>229,324</b>	<b>229,324</b>	<b>229,324</b>
<b>Expenses</b>		<b>(187,746)</b>	<b>(210,489)</b>	<b>(217,237)</b>	<b>(223,792)</b>	<b>(229,324)</b>	<b>(229,324)</b>	<b>(229,324)</b>
<b>366 - Royston Garbage Collection</b>		<b>(18,678)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(18,678)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	01-Feb-67							
<b>Authority:</b>	LGA Part 14							
<b>Amendments:</b>	SLP #4 (Feb 67), #9 (Sep 68), #17 (Mar 71), #6 (Apr 72)							
<b>Purpose:</b>	Planning and land use management.							
<b>Participants:</b>	Defined Area A Baynes Sound, Electoral Areas B, C							
		<b>Defined Area</b>						
		Part Area A Baynes Sound	595,839	612,671	759,179	759,179	785,817	785,817
		<b>Electoral Areas</b>						
		Area B	719,978	750,850	930,401	930,401	963,046	963,046
		Area C	884,183	936,479	1,160,420	1,160,420	1,201,137	1,201,137
			<b>\$2,200,000</b>	<b>\$2,300,000</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$2,950,000</b>	<b>\$2,950,000</b>
<b>Maximum Levy:</b>	Sum sufficient	<b>Change from Previous year</b>		<b>\$100,000</b>	<b>\$550,000</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>
<b>2024 Maximum:</b>	\$0							
		<b>Residential Tax Rate Estimate</b>	<b>0.2083</b>	<b>0.2155</b>	<b>0.2671</b>	<b>0.2671</b>	<b>0.2765</b>	<b>0.2765</b>
		(per \$1,000 of assessed value)						

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

# Year over Year Change Revenue and Expenses by Category

500 - Planning

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Grants in lieu	7,500	7,500	0	
Taxation	2,200,000	2,300,000	100,000	Increase of 4.5%
Sale of Services	75,200	74,200	(1,000)	
Government Grants	252,932	123,082	(129,850)	UBCM grant received in 2023 (120.8K)
Transfers from Reserve	0	88,132	88,132	Brought in to temper requisition increase
Prior Year Surplus	511,645	579,000	67,355	2023 projected surplus
Recoveries from Other Functions	16,620	16,620	0	
<b>Total Revenue</b>	<b>3,063,897</b>	<b>3,188,534</b>	<b>124,637</b>	
<b>Expenses</b>				
Support Services	309,377	367,971	58,594	Increased allocation in 2024
Personnel costs	1,664,888	1,881,958	217,070	FTE up 1.46
Materials, Supplies and Utilities	181,575	243,466	61,891	Software (+78.2K), Training (-11K)
Contract and General Services	615,188	508,340	(106,848)	Professional fees funded by UBCM grant (-120.8K)
Transfer to Reserve	268,938	158,415	(110,523)	Contribution to future expenditure reserve decreased
Transfer to Other Services	431	384	(47)	
Minor Capital	23,500	28,000	4,500	GIS Hardware (+8K), Bylaw expenses (-3.5K)
<b>Total Expense</b>	<b>3,063,897</b>	<b>3,188,534</b>	<b>124,637</b>	

# CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>500 - Planning</b>								
<b>Revenues</b>								
<b>500 - Planning</b>								
01-1-500-005	Gil Fed Govt	0	7,500	7,500	7,500	7,500	7,500	7,500
01-1-500-016	Grant Prov Govt Conditional	123,343	252,932	123,082	0	0	0	0
01-1-500-019	Reqn Elect/Spec Prov Govt	2,200,000	2,200,000	2,300,000	2,850,000	2,850,000	2,950,000	2,950,000
01-1-500-025	Sale Svcs Local Govt	18,018	22,000	24,000	23,000	24,000	23,000	24,000
01-1-500-027	Sale Svcs General Public	65	150	150	150	150	150	150
01-1-500-079	Publications & Maps	16	100	100	100	100	100	100
01-1-500-101	Appl Fees - Agriculture Land Commission	1,650	3,300	3,300	3,300	3,300	3,300	3,300
01-1-500-102	Appl Fees - Board Of Variance	0	1,000	1,000	1,000	1,000	1,000	1,000
01-1-500-103	Appl Fees - Rezoning/Comm Plan	13,000	10,000	13,000	13,000	13,000	13,000	13,000
01-1-500-104	Appl Fees - Subdivision	16,950	7,000	8,000	8,000	8,000	8,000	8,000
01-1-500-109	Appl Fees - Other	10,150	4,650	4,650	4,650	4,650	4,650	4,650
01-1-500-110	Licences & Fines	0	0	0	0	0	0	0
01-1-500-115	Other Permit Fees	16,630	27,000	20,000	20,000	20,000	20,000	20,000
01-1-500-128	Other Revenue	370	0	0	0	0	0	0
01-1-500-135	Recoveries-Other Functions	19,131	16,620	16,620	16,620	16,620	16,620	16,620
01-1-500-145	Transfer from Reserve	0	0	88,132	41,517	96,296	60,720	127,058
01-1-500-150	Surplus Prior Year	520,436	511,645	579,000	0	0	0	0
<b>500 - Planning</b>		<b>2,939,759</b>	<b>3,063,897</b>	<b>3,188,534</b>	<b>2,988,837</b>	<b>3,044,616</b>	<b>3,108,040</b>	<b>3,175,378</b>
<b>Revenues</b>		<b>2,939,759</b>	<b>3,063,897</b>	<b>3,188,534</b>	<b>2,988,837</b>	<b>3,044,616</b>	<b>3,108,040</b>	<b>3,175,378</b>
<b>Expenses</b>								
<b>500 - Planning</b>								
01-2-500-200	Support Services	171,270	171,270	217,265	217,265	217,265	217,265	217,265
01-2-500-220	Salaries & Wages	635,024	673,764	801,000	856,326	885,417	911,978	939,364
01-2-500-225	Benefits	141,191	185,275	228,200	244,258	252,696	260,367	268,276
01-2-500-237	Employer Health Tax	12,465	16,565	19,643	21,022	21,742	22,399	23,082
01-2-500-238	WCB	17,003	18,218	22,548	24,126	24,960	25,717	26,498
01-2-500-246	Bank Charges	1,559	1,200	1,200	1,200	1,200	1,200	1,200
01-2-500-266	Deliveries/Transportation	66	500	500	500	500	500	500
01-2-500-276	Software Licence/Mtce	138	10,000	60,000	60,000	60,000	60,000	60,000
01-2-500-284	Meeting Expense	2,333	1,500	1,500	1,500	1,500	1,500	1,500
01-2-500-293	Office Expenses	1,511	2,500	1,500	1,500	1,500	1,500	1,500

# CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-500-296	Postage	0	500	500	500	500	500	500
01-2-500-314	Telephone & Alarm Lines	1,490	1,923	1,323	1,323	1,323	1,323	1,323
01-2-500-317	Title Searches	3,228	5,000	4,000	4,000	4,000	4,000	4,000
01-2-500-319	Training/Development & Conferences	2,111	12,000	9,000	9,000	9,000	9,000	9,000
01-2-500-320	Travel	2,372	6,000	5,000	5,000	5,000	5,000	5,000
01-2-500-335	Advertising	5,843	7,000	7,000	7,000	7,000	7,000	7,000
01-2-500-340	Dues And Memberships	375	4,000	5,030	4,162	4,245	4,330	4,417
01-2-500-347	Library/Publications	1,695	1,000	2,000	2,000	2,000	2,000	2,000
01-2-500-350	Maps & Printing Supplies	0	1,500	1,000	1,000	1,000	1,000	1,000
01-2-500-353	Public Relations	0	3,300	2,300	2,300	2,300	2,300	2,300
01-2-500-369	Insurance Liability	6,218	5,776	6,595	6,859	7,133	7,418	7,715
01-2-500-381	Legal Fees	94,315	70,000	70,000	70,000	70,000	70,000	70,000
01-2-500-387	Other Prof Fees	2,746	71,000	100,000	22,000	12,000	12,000	12,000
01-2-500-438	Contract Svcs Equip/Mach	462	3,000	1,500	1,500	1,500	1,500	1,500
01-2-500-444	Rental/Leases - Mach/Equip	811	3,575	1,250	1,250	1,250	1,250	1,250
01-2-500-447	Repairs/Mtce Mach/Equip	0	100	0	0	0	0	0
01-2-500-458	Fuel/Lubricants Vehicle	315	500	500	500	500	500	500
01-2-500-461	Insurance/Licence Vehicle	0	2,635	2,714	2,795	2,879	2,966	3,055
01-2-500-464	Repairs & Mtce Vehicle	958	1,000	1,000	1,000	1,000	1,000	1,000
01-2-500-468	Minor Capital	6,654	6,000	7,500	2,000	2,000	2,000	2,000
01-2-500-485	Contr To Capital Works Reserve	0	0	20,333	19,634	19,264	18,883	18,489
01-2-500-489	Reserve Contr Other	253,938	253,938	123,082	0	0	0	0
01-2-500-495	Transfer To Other Functions	0	0	20	21	22	23	24
<b>500 - Planning</b>		<b>1,366,091</b>	<b>1,540,539</b>	<b>1,725,003</b>	<b>1,591,541</b>	<b>1,620,696</b>	<b>1,656,419</b>	<b>1,693,258</b>
<b>501 - Planning - Geographic Information System</b>								
01-2-501-200	Support Services	83,601	83,601	94,532	94,532	94,532	94,532	94,532
01-2-501-220	Salaries & Wages	268,217	266,971	273,747	288,658	297,563	306,488	315,680
01-2-501-225	Benefits	65,788	75,703	82,125	86,599	89,268	91,947	94,703
01-2-501-237	Employer Health Tax	5,266	6,665	6,844	7,218	7,441	7,661	7,890
01-2-501-238	WCB	7,072	7,332	7,856	8,285	8,541	8,796	9,060
01-2-501-276	Software Licence/Mtce	61,567	61,000	69,200	69,200	69,200	72,200	72,200
01-2-501-293	Office Expenses	1,045	4,000	4,000	4,000	4,000	4,000	4,000
01-2-501-319	Training/Development & Conferences	2,270	3,000	3,000	3,000	3,000	3,000	3,000
01-2-501-320	Travel	0	1,500	1,500	7,500	7,500	7,500	7,500
01-2-501-340	Dues And Memberships	1,032	1,600	1,600	1,600	1,600	1,600	2,600

# CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-501-347	Library/Publications	0	200	200	200	200	200	200
01-2-501-353	Public Relations	(17)	0	0	0	0	0	0
01-2-501-387	Other Prof Fees	0	2,000	11,000	2,000	12,000	2,000	12,000
01-2-501-468	Minor Capital	0	5,000	13,000	5,000	5,000	13,000	5,000
01-2-501-489	Reserve Contr Other	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>501 - Planning - Geographic Information System</b>		<b>510,840</b>	<b>533,572</b>	<b>583,604</b>	<b>592,792</b>	<b>614,845</b>	<b>627,924</b>	<b>643,365</b>
<b>502 - Planning - Bylaw Enforcement</b>								
01-2-502-200	Support Services	33,596	33,596	30,746	30,746	30,746	30,746	30,746
01-2-502-220	Salaries & Wages	193,310	184,762	189,016	201,016	208,613	214,847	221,268
01-2-502-225	Benefits	36,050	42,376	54,292	57,749	59,952	61,743	63,585
01-2-502-237	Employer Health Tax	3,808	3,786	4,691	4,988	5,178	5,332	5,489
01-2-502-238	WCB	5,160	4,163	5,384	5,725	5,943	6,119	6,304
01-2-502-276	Software Licence/Mtce	96	10,000	30,000	30,000	30,000	30,000	30,000
01-2-502-284	Meeting Expense	21	0	0	0	0	0	0
01-2-502-293	Office Expenses	280	1,000	1,000	1,000	1,000	1,000	1,000
01-2-502-296	Postage	0	200	200	200	200	200	200
01-2-502-314	Telephone & Alarm Lines	425	512	523	535	548	560	573
01-2-502-319	Training/Development & Conferences	3,880	4,000	4,000	4,000	4,000	4,000	4,000
01-2-502-320	Travel	2,660	4,000	3,500	3,500	3,500	3,500	3,500
01-2-502-335	Advertising	187	2,000	2,000	2,000	2,000	2,000	2,000
01-2-502-340	Dues And Memberships	240	120	240	240	240	240	240
01-2-502-381	Legal Fees	26,448	80,000	70,000	50,000	50,000	50,000	50,000
01-2-502-387	Other Prof Fees	0	4,000	4,000	4,000	4,000	4,000	4,000
01-2-502-458	Fuel/Lubricants Vehicle	2,017	1,500	1,500	200	200	200	200
01-2-502-461	Insurance/Licence Vehicle	0	952	981	1,010	1,040	1,071	1,103
01-2-502-464	Repairs & Mtce Vehicle	543	1,000	1,000	1,000	1,000	1,000	1,000
01-2-502-468	Minor Capital	0	6,000	2,500	2,500	2,500	2,500	2,500
01-2-502-495	Transfer To Other Functions	431	431	364	386	409	434	460
<b>502 - Planning - Bylaw Enforcement</b>		<b>309,152</b>	<b>384,398</b>	<b>405,937</b>	<b>400,795</b>	<b>411,069</b>	<b>419,492</b>	<b>428,168</b>
<b>503 - Planning - Planning Policy</b>								
01-2-503-200	Support Services	20,910	20,910	25,428	25,428	25,428	25,428	25,428
01-2-503-220	Salaries & Wages	103,549	135,465	137,854	146,142	153,009	157,588	162,304
01-2-503-225	Benefits	21,149	36,749	41,356	43,842	45,903	47,276	48,691
01-2-503-237	Employer Health Tax	2,037	3,378	3,446	3,653	3,825	3,940	4,057
01-2-503-238	WCB	2,442	3,716	3,956	4,194	4,391	4,523	4,657

# CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-503-276	Software Licence/Mtce	141	10,000	10,000	10,000	10,000	10,000	10,000
01-2-503-284	Meeting Expense	414	1,500	1,000	1,000	1,000	1,000	1,000
01-2-503-293	Office Expenses	1,534	500	500	500	500	500	500
01-2-503-296	Postage	0	200	200	200	200	200	200
01-2-503-319	Training/Development & Conferences	677	10,500	2,500	2,500	2,500	2,500	2,500
01-2-503-320	Travel	1,141	5,000	3,000	3,000	3,000	3,000	3,000
01-2-503-335	Advertising	1,066	2,500	4,000	2,500	2,500	2,500	2,500
01-2-503-340	Dues And Memberships	375	3,370	1,500	1,500	1,500	1,500	1,500
01-2-503-347	Library/Publications	0	250	250	250	250	250	250
01-2-503-353	Public Relations	4,088	7,500	11,000	5,000	5,000	5,000	5,000
01-2-503-354	Education Programs Public	0	55,000	55,000	55,000	55,000	55,000	55,000
01-2-503-381	Legal Fees	0	5,000	20,000	20,000	5,000	5,000	5,000
01-2-503-387	Other Prof Fees	71,995	297,350	148,000	77,500	77,500	77,500	77,500
01-2-503-468	Minor Capital	2,222	6,500	5,000	1,500	1,500	1,500	1,500
<b>503 - Planning - Planning Policy</b>		<b>233,739</b>	<b>605,388</b>	<b>473,990</b>	<b>403,709</b>	<b>398,006</b>	<b>404,205</b>	<b>410,587</b>
<b>Expenses</b>		<b>(2,419,822)</b>	<b>(3,063,897)</b>	<b>(3,188,534)</b>	<b>(2,988,837)</b>	<b>(3,044,616)</b>	<b>(3,108,040)</b>	<b>(3,175,378)</b>
<b>500 - Planning</b>		<b>519,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>519,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 500 - Planning  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
130R - Transfer from reserve		20,000	8,000	20,000	8,000	48,000	-	-	-	-	-
<b>Total Funding Source</b>		<b>20,000</b>	<b>8,000</b>	<b>20,000</b>	<b>8,000</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 500 - Planning  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		20,000	8,000	20,000	8,000	48,000	-	-	-	-	-
<b>Total Expenditure</b>		<b>20,000</b>	<b>8,000</b>	<b>20,000</b>	<b>8,000</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**House Numbering Area A                    530**

	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b> 13-Jan-76							
<b>Authority:</b> SLP #33/35							
<b>Amendments:</b> SLP #71 Mar 31/89, BL 2142 (conv to ext svc)							
<b>Purpose:</b> To undertake house numbering.							
<b>Participants:</b> Electoral Area A							
<b>Maximum Levy:</b> \$.0277 per \$1,000 - 100% Assessment							
<b>2024 Maximum:</b> \$121,380							
	<b>Electoral Areas</b>						
	Area A	951	951	952	952	952	952
		<b>\$951</b>	<b>\$951</b>	<b>\$952</b>	<b>\$952</b>	<b>\$952</b>	<b>\$952</b>
	<b>Change from Previous year</b>		<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Residential Tax Rate Estimate</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>
	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

530 - House Numbering Area A

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	951	951	0	
Prior Year Surplus	1	1	0	
<b>Total Revenue</b>	<u>952</u>	<u>952</u>	<u>0</u>	
<b>Expenses</b>				
Support Services	300	300	0	
Contract and General Services	3	3	0	
Transfer to Other Services	649	649	0	
<b>Total Expense</b>	<u>952</u>	<u>952</u>	<u>0</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 530

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>530 - House Numbering Area A</b>								
<b>Revenues</b>								
<b>530 - House Numbering Area A</b>								
01-1-530-019	Reqn Elect/Spec Prov Govt	951	951	951	952	952	952	952
01-1-530-150	Surplus Prior Year	1	1	1	0	0	0	0
<b>530 - House Numbering Area A</b>		<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>
<b>Revenues</b>		<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>
<b>Expenses</b>								
<b>530 - House Numbering Area A</b>								
01-2-530-200	Support Services	300	300	300	300	300	300	300
01-2-530-369	Insurance Liability	2	3	3	3	3	3	3
01-2-530-495	Transfer To Other Functions	649	649	649	649	649	649	649
<b>530 - House Numbering Area A</b>		<b>951</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>952</b>
<b>Expenses</b>		<b>(951)</b>	<b>(952)</b>	<b>(952)</b>	<b>(952)</b>	<b>(952)</b>	<b>(952)</b>	<b>(952)</b>
<b>530 - House Numbering Area A</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**House Numbering Area B 531**

	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b> 13-Jan-76							
<b>Authority:</b> SLP #33/35							
<b>Amendments:</b> SLP #71 Mar 31/89, BL 2142 (conv to ext svc)							
<b>Purpose:</b> To undertake house numbering.							
<b>Participants:</b> Electoral Area B							
<b>Maximum Levy:</b> \$.0277 per \$1,000 - 100% Assessment							
<b>2024 Maximum:</b> \$92,469							
	<b>Electoral Areas</b>						
	Area B	728	734	735	735	735	735
		<b>\$728</b>	<b>\$734</b>	<b>\$735</b>	<b>\$735</b>	<b>\$735</b>	<b>\$735</b>
	<b>Change from Previous year</b>		<b>\$6</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Residential Tax Rate Estimate</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>
	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

531 - House Numbering Area B

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	728	734	6	
Prior Year Surplus	7	1	(6)	
<b>Total Revenue</b>	<u>735</u>	<u>735</u>	<u>0</u>	
<b>Expenses</b>				
Support Services	300	300	0	
Contract and General Services	2	2	0	
Transfer to Other Services	433	433	0	
<b>Total Expense</b>	<u>735</u>	<u>735</u>	<u>0</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 531

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>531 - House Numbering Area B</b>								
<b>Revenues</b>								
<b>531 - House Numbering Area B</b>								
01-1-531-019	Reqn Elect/Spec Prov Govt	728	728	734	735	735	735	735
01-1-531-150	Surplus Prior Year	7	7	1	0	0	0	0
<b>531 - House Numbering Area B</b>		<b>735</b>	<b>735</b>	<b>735</b>	<b>735</b>	<b>735</b>	<b>735</b>	<b>735</b>
<b>Revenues</b>								
		735	735	735	735	735	735	735
<b>Expenses</b>								
<b>531 - House Numbering Area B</b>								
01-2-531-200	Support Services	300	300	300	300	300	300	300
01-2-531-369	Insurance Liability	1	2	2	2	2	2	2
01-2-531-495	Transfer To Other Functions	433	433	433	433	433	433	433
<b>531 - House Numbering Area B</b>		<b>734</b>	<b>735</b>	<b>735</b>	<b>735</b>	<b>735</b>	<b>735</b>	<b>735</b>
<b>Expenses</b>								
		(734)	(735)	(735)	(735)	(735)	(735)	(735)
<b>531 - House Numbering Area B</b>								
		1	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>								
		1	0	0	0	0	0	0

<p><b>Established:</b> 13-Jan-76</p> <p><b>Authority:</b> SLP #33/35</p> <p><b>Amendments:</b> SLP #71 Mar 31/89, BL 2142 (conv to ext svc)</p> <p><b>Purpose:</b> To undertake house numbering.</p> <p><b>Participants:</b> Electoral Area C</p> <p><b>Maximum Levy:</b> \$.0277 per \$1,000 - 100% Assessment</p> <p><b>2024 Maximum:</b> \$106,746</p>	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Requisition Budget</th> <th style="text-align: right; border-bottom: 1px solid black;">2023 Actual</th> <th style="text-align: right; border-bottom: 1px solid black;">2024 PB</th> <th style="text-align: right; border-bottom: 1px solid black;">2025 FP</th> <th style="text-align: right; border-bottom: 1px solid black;">2026 FP</th> <th style="text-align: right; border-bottom: 1px solid black;">2027 FP</th> <th style="text-align: right; border-bottom: 1px solid black;">2028 FP</th> </tr> </thead> <tbody> <tr> <td colspan="7"><b>Electoral Areas</b></td> </tr> <tr> <td>Area C</td> <td style="text-align: right;">841</td> <td style="text-align: right;">840</td> <td style="text-align: right;">841</td> <td style="text-align: right;">841</td> <td style="text-align: right;">841</td> <td style="text-align: right;">841</td> </tr> <tr> <td></td> <td style="text-align: right;"><b>\$841</b></td> <td style="text-align: right;"><b>\$840</b></td> <td style="text-align: right;"><b>\$841</b></td> <td style="text-align: right;"><b>\$841</b></td> <td style="text-align: right;"><b>\$841</b></td> <td style="text-align: right;"><b>\$841</b></td> </tr> <tr> <td><b>Change from Previous year</b></td> <td></td> <td style="text-align: right;"><b>(\$1)</b></td> <td style="text-align: right;"><b>\$1</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> <td style="text-align: right;"><b>\$0</b></td> </tr> <tr> <td><b>Residential Tax Rate Estimate</b></td> <td style="text-align: right;"><b>0.0002</b></td> <td style="text-align: right;"><b>0.0002</b></td> <td style="text-align: right;"><b>0.0002</b></td> <td style="text-align: right;"><b>0.0002</b></td> <td style="text-align: right;"><b>0.0002</b></td> <td style="text-align: right;"><b>0.0002</b></td> </tr> <tr> <td>(per \$1,000 of assessed value)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP	<b>Electoral Areas</b>							Area C	841	840	841	841	841	841		<b>\$841</b>	<b>\$840</b>	<b>\$841</b>	<b>\$841</b>	<b>\$841</b>	<b>\$841</b>	<b>Change from Previous year</b>		<b>(\$1)</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>Residential Tax Rate Estimate</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	(per \$1,000 of assessed value)						
Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP																																												
<b>Electoral Areas</b>																																																		
Area C	841	840	841	841	841	841																																												
	<b>\$841</b>	<b>\$840</b>	<b>\$841</b>	<b>\$841</b>	<b>\$841</b>	<b>\$841</b>																																												
<b>Change from Previous year</b>		<b>(\$1)</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>																																												
<b>Residential Tax Rate Estimate</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>	<b>0.0002</b>																																												
(per \$1,000 of assessed value)																																																		

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



# Year over Year Change

## Revenue and Expenses by Category

532 - House Numbering Area C

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	841	840	(1)	
Prior Year Surplus	0	1	1	
<b>Total Revenue</b>	<u>841</u>	<u>841</u>	<u>0</u>	
<b>Expenses</b>				
Support Services	300	300	0	
Contract and General Services	3	3	0	
Transfer to Other Services	538	538	0	
<b>Total Expense</b>	<u>841</u>	<u>841</u>	<u>0</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 532

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>532 - House Numbering Area C</b>								
<b>Revenues</b>								
<b>532 - House Numbering Area C</b>								
01-1-532-019	Reqn Elect/Spec Prov Govt	841	841	840	841	841	841	841
01-1-532-150	Surplus Prior Year	0	0	1	0	0	0	0
<b>532 - House Numbering Area C</b>		<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>
<b>Revenues</b>								
		841	841	841	841	841	841	841
<b>Expenses</b>								
<b>532 - House Numbering Area C</b>								
01-2-532-200	Support Services	300	300	300	300	300	300	300
01-2-532-369	Insurance Liability	2	3	3	3	3	3	3
01-2-532-495	Transfer To Other Functions	538	538	538	538	538	538	538
<b>532 - House Numbering Area C</b>		<b>840</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>	<b>841</b>
<b>Expenses</b>								
		(840)	(841)	(841)	(841)	(841)	(841)	(841)
<b>532 - House Numbering Area C</b>								
		1	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>								
		1	0	0	0	0	0	0

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	30-Oct-12							
<b>Authority:</b>	BL 232							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		N-771-CNR-SRVA#65	158,000	62,000	62,000	62,000	62,000	62,000
<b>Purpose:</b>	To provide an economic development service.		<b>\$158,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>
<b>Participants:</b>	Defined portion Electoral Area A (Denman Island)	<b>Change from Previous year</b>		<b>(\$96,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Maximum Levy:</b>	\$.278 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.1848</b>	<b>0.0758</b>	<b>0.0758</b>	<b>0.0758</b>	<b>0.0758</b>	<b>0.0758</b>
<b>2024 Maximum:</b>	\$223,488	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

555 - Denman Island Economic Development

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	158,000	62,000	(96,000)	Lessened with reduction in grants
Prior Year Surplus	927	0	(927)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>158,927</b>	<b>62,000</b>	<b>(96,927)</b>	
<b>Expenses</b>				
Support Services	1,303	2,887	1,584	Increased allocation in 2024
Personnel costs	4,153	4,513	360	Salary and wage escalation
Grants to other organizations	150,000	50,000	(100,000)	One-time cost with affordable housing project (100K)
Materials, Supplies and Utilities	150	150	0	
Contract and General Services	380	867	487	Insurance allocation increased
Transfer to Reserve	2,941	3,583	642	Increased contribution to future expenditure reserve
<b>Total Expense</b>	<b>158,927</b>	<b>62,000</b>	<b>(96,927)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 555

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>555 - Denman Island Economic Development</b>								
<b>Revenues</b>								
<b>555 - Denman Island Economic Development</b>								
<b>01-1-555-019</b>	Reqn Elect/Spec Prov Govt	158,000	158,000	62,000	62,000	62,000	62,000	62,000
<b>01-1-555-150</b>	Surplus Prior Year	927	927	0	0	0	0	0
<b>555 - Denman Island Economic Development</b>		<b>158,927</b>	<b>158,927</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>Revenues</b>								
		158,927	158,927	62,000	62,000	62,000	62,000	62,000
<b>Expenses</b>								
<b>555 - Denman Island Economic Development</b>								
<b>01-2-555-200</b>	Support Services	1,303	1,303	2,887	2,887	2,887	2,887	2,887
<b>01-2-555-210</b>	Grant Operational	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>01-2-555-214</b>	Grants Cond Local Agencies	100,000	100,000	0	0	0	0	0
<b>01-2-555-220</b>	Salaries & Wages	3,148	3,167	3,334	3,520	3,625	3,734	3,846
<b>01-2-555-225</b>	Benefits	594	820	1,000	1,056	1,088	1,120	1,154
<b>01-2-555-237</b>	Employer Health Tax	62	79	83	88	91	93	96
<b>01-2-555-238</b>	WCB	62	87	96	101	104	107	110
<b>01-2-555-320</b>	Travel	0	50	50	50	50	50	50
<b>01-2-555-335</b>	Advertising	0	100	100	100	100	100	100
<b>01-2-555-369</b>	Insurance Liability	295	380	867	902	938	976	1,015
<b>01-2-555-489</b>	Reserve Contr Other	2,941	2,941	3,583	3,296	3,117	2,933	2,742
<b>555 - Denman Island Economic Development</b>		<b>158,406</b>	<b>158,927</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>
<b>Expenses</b>								
		(158,406)	(158,927)	(62,000)	(62,000)	(62,000)	(62,000)	(62,000)
<b>555 - Denman Island Economic Development</b>		<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	29-Mar-07							
<b>Authority:</b>	BL 3005							
<b>Amendments:</b>	BL 231							
		<b>Local Service Area</b>						
		M-771-CNR-SRVA#64	205,000	116,000	123,000	130,000	133,000	134,000
<b>Purpose:</b>	To provide an economic development service.		<b>\$205,000</b>	<b>\$116,000</b>	<b>\$123,000</b>	<b>\$130,000</b>	<b>\$133,000</b>	<b>\$134,000</b>
		<b>Change from Previous year</b>		<b>(\$89,000)</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$3,000</b>	<b>\$1,000</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)							
<b>Maximum Levy:</b>	\$ .278 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.1941</b>	<b>0.1137</b>	<b>0.1206</b>	<b>0.1275</b>	<b>0.1304</b>	<b>0.1314</b>
<b>2024 Maximum:</b>	\$279,662	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

556 - Hornby Island Economic Development

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	205,000	116,000	(89,000)	Lessened with reduction in grants
Government Grants	3,000	0	(3,000)	Plan H grant in 2023
Prior Year Surplus	1,008	0	(1,008)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>209,008</b>	<b>116,000</b>	<b>(93,008)</b>	
<b>Expenses</b>				
Support Services	2,443	3,752	1,309	Increased allocation in 2024
Personnel costs	4,153	4,513	360	Salary and wage escalation
Grants to other organizations	197,300	101,300	(96,000)	One-time cost with affordable housing project (100K)
Materials, Supplies and Utilities	100	100	0	
Contract and General Services	672	1,136	464	Insurance allocation increased
Transfer to Reserve	4,340	5,199	859	Increased contribution to future expenditure reserve
<b>Total Expense</b>	<b>209,008</b>	<b>116,000</b>	<b>(93,008)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 556

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>556 - Hornby Island Economic Development</b>								
<b>Revenues</b>								
<b>556 - Hornby Island Economic Development</b>								
<b>01-1-556-016</b>	Grant Prov Govt Conditional	3,000	3,000	0	0	0	0	0
<b>01-1-556-019</b>	Reqn Elect/Spec Prov Govt	205,000	205,000	116,000	123,000	130,000	133,000	134,000
<b>01-1-556-150</b>	Surplus Prior Year	1,008	1,008	0	0	0	0	0
<b>556 - Hornby Island Economic Development</b>		<b>209,008</b>	<b>209,008</b>	<b>116,000</b>	<b>123,000</b>	<b>130,000</b>	<b>133,000</b>	<b>134,000</b>
<b>Revenues</b>								
		209,008	209,008	116,000	123,000	130,000	133,000	134,000
<b>Expenses</b>								
<b>556 - Hornby Island Economic Development</b>								
<b>01-2-556-200</b>	Support Services	2,443	2,443	3,752	3,752	3,752	3,752	3,752
<b>01-2-556-210</b>	Grant Operational	94,300	94,300	101,300	108,000	115,000	117,000	119,000
<b>01-2-556-214</b>	Grants Cond Local Agencies	100,000	103,000	0	0	0	0	0
<b>01-2-556-220</b>	Salaries & Wages	3,148	3,167	3,334	3,520	3,625	3,734	3,846
<b>01-2-556-225</b>	Benefits	594	820	1,000	1,056	1,088	1,120	1,154
<b>01-2-556-237</b>	Employer Health Tax	62	79	83	88	91	93	96
<b>01-2-556-238</b>	WCB	62	87	96	101	104	107	110
<b>01-2-556-320</b>	Travel	0	100	100	100	100	100	100
<b>01-2-556-369</b>	Insurance Liability	572	672	1,136	1,181	1,228	1,277	1,328
<b>01-2-556-489</b>	Reserve Contr Other	4,340	4,340	5,199	5,202	5,012	5,817	4,614
<b>556 - Hornby Island Economic Development</b>		<b>205,522</b>	<b>209,008</b>	<b>116,000</b>	<b>123,000</b>	<b>130,000</b>	<b>133,000</b>	<b>134,000</b>
<b>Expenses</b>		<b>(205,522)</b>	<b>(209,008)</b>	<b>(116,000)</b>	<b>(123,000)</b>	<b>(130,000)</b>	<b>(133,000)</b>	<b>(134,000)</b>
<b>556 - Hornby Island Economic Development</b>		<b>3,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>3,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





**Denman and Hornby Islands High Speed Internet Contribution Service** **560**

<b>Established:</b> 07-Dec-21	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b> BL 672	<b>Defined Area</b>						
<b>Amendments:</b>	Part Area A Denman/Hornby	93,142	94,633	94,633	94,633	94,633	94,633
<b>Purpose:</b> To Provide for a contribution of capital funds for High-Speed Internet service on Denman and Hornby Islands, and for the use if revenue from the service to provide grants and other assistance within the service area.		<b>\$93,142</b>	<b>\$94,633</b>	<b>\$94,633</b>	<b>\$94,633</b>	<b>\$94,633</b>	<b>\$94,633</b>
	<b>Change from Previous year</b>		<b>\$1,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b> Defined Area A Denman/Hornby	<b>Residential Tax Rate Estimate</b>	<b>0.0487</b>	<b>0.0515</b>	<b>0.0515</b>	<b>0.0515</b>	<b>0.0515</b>	<b>0.0515</b>
	(per \$1,000 of assessed value)						
<b>Maximum Levy:</b> Greater of \$ 115,000 or \$0.10 per \$1,000							
<b>2024 Maximum:</b> \$181,028							

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

# Year over Year Change

## Revenue and Expenses by Category

560 - Denman and Hornby Islands High Speed Internet Connection

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	93,142	94,633	1,491	Increase of 1.6%
Transfers from Reserve	0	1,550	1,550	Brought in to temper requisition increase
Prior Year Surplus	99,648	0	(99,648)	No surplus in 2023
<b>Total Revenue</b>	<b>192,790</b>	<b>96,183</b>	<b>(96,607)</b>	
<b>Expenses</b>				
Support Services	300	1,186	886	Increased allocation in 2024
Contract and General Services	500	500	0	
Debt Charges	142,166	92,342	(49,824)	Lump-sum payment in 2023 funded by 2022 surplus
Transfer to Reserve	49,824	0	(49,824)	2023 contribution funded by 2022 surplus
Prior Year Deficit	0	2,155	2,155	Driven by increased interest costs
<b>Total Expense</b>	<b>192,790</b>	<b>96,183</b>	<b>(96,607)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 560

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>560 - Denman and Hornby Islands High-Speed Internet Contribution Service</b>								
<b>Revenues</b>								
<b>560 - Denman and Hornby Islands High-Speed Internet Contribution Service</b>								
01-1-560-019	Reqn Elect/Spec Prov Govt	93,142	93,142	94,633	94,633	94,633	94,633	94,633
01-1-560-145	Transfer from Reserve	0	0	1,550	0	0	0	0
01-1-560-150	Surplus Prior Year	99,648	99,648	0	0	0	0	0
<b>560 - Denman and Hornby Islands High-Speed Internet Contribution Service</b>		<b>192,790</b>	<b>192,790</b>	<b>96,183</b>	<b>94,633</b>	<b>94,633</b>	<b>94,633</b>	<b>94,633</b>
<b>Revenues</b>		<b>192,790</b>	<b>192,790</b>	<b>96,183</b>	<b>94,633</b>	<b>94,633</b>	<b>94,633</b>	<b>94,633</b>
<b>Expenses</b>								
<b>560 - Denman and Hornby Islands High-Speed Internet Contribution Service</b>								
01-2-560-200	Support Services	300	300	1,186	1,186	1,186	1,186	1,186
01-2-560-381	Legal Fees	0	500	500	500	500	500	500
01-2-560-489	Reserve Contr Other	49,824	49,824	0	605	605	605	605
01-2-560-505	Debt Charges-Principal	119,136	119,136	69,312	69,312	69,312	69,312	69,312
01-2-560-506	Debt Charges-Interest	37,868	23,030	23,030	23,030	23,030	23,030	23,030
01-2-560-550	Deficit Prior Year	0	0	2,155	0	0	0	0
<b>560 - Denman and Hornby Islands High-Speed Internet Contribution Service</b>		<b>207,128</b>	<b>192,790</b>	<b>96,183</b>	<b>94,633</b>	<b>94,633</b>	<b>94,633</b>	<b>94,633</b>
<b>Expenses</b>		<b>(207,128)</b>	<b>(192,790)</b>	<b>(96,183)</b>	<b>(94,633)</b>	<b>(94,633)</b>	<b>(94,633)</b>	<b>(94,633)</b>
<b>560 - Denman and Hornby Islands High-Speed Internet Contribution Service</b>		<b>(14,338)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(14,338)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Established:</b> 28-Jan-14	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b> BL 278	<b>Defined Area</b>						
<b>Amendments:</b>	Part Area A Baynes Sound	30,604	30,918	32,560	34,374	36,191	36,946
<b>Purpose:</b> To provide funding to societies and non-profit organizations that own and / or operate arts or culture facilities in the Comox Valley to assist with the protection, preservation, maintenance and promotion of said infrastructure.	<b>Electoral Areas</b>						
	Area B	36,981	37,891	39,903	42,127	44,354	45,279
	Area C	45,415	47,259	49,768	52,541	55,319	56,473
		<b>\$113,000</b>	<b>\$116,068</b>	<b>\$122,231</b>	<b>\$129,042</b>	<b>\$135,864</b>	<b>\$138,698</b>
<b>Participants:</b> Defined Area A Baynes Sound, Electoral Areas B, C	<b>Change from Previous year</b>		<b>\$3,068</b>	<b>\$6,163</b>	<b>\$6,811</b>	<b>\$6,822</b>	<b>\$2,834</b>
<b>Maximum Levy:</b> Greater of \$100,000 or \$.025 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0107</b>	<b>0.0109</b>	<b>0.0115</b>	<b>0.0121</b>	<b>0.0127</b>	<b>0.0130</b>
<b>2024 Maximum:</b> \$244,086	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

615 - Electoral Areas Arts & Culture Grant

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	113,000	116,068	3,068	Increase of 2.7%
Transfers from Reserve	0	0	0	
Prior Year Surplus	2,519	1,614	(905)	2023 surplus less than 2022 amount
<b>Total Revenue</b>	<b>115,519</b>	<b>117,682</b>	<b>2,163</b>	
<b>Expenses</b>				
Support Services	1,507	1,344	(163)	Decreased allocation in 2024
Grants to other organizations	109,410	111,441	2,031	Increased contribution to Rural Community Arts
Contract and General Services	230	212	(18)	Insurance allocation decreased
Transfer to Reserve	4,372	4,685	313	Increased contribution to future expenditure reserve
<b>Total Expense</b>	<b>115,519</b>	<b>117,682</b>	<b>2,163</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 615

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>615 - Electoral Areas Arts &amp; Cultural Grant</b>								
<b>Revenues</b>								
<b>615 - Electoral Areas Arts &amp; Cultural Grant</b>								
01-1-615-019	Reqn Elect/Spec Prov Govt	113,000	113,000	116,068	122,231	129,042	135,864	138,698
01-1-615-150	Surplus Prior Year	2,519	2,519	1,614	0	0	0	0
<b>615 - Electoral Areas Arts &amp; Cultural Grant</b>		<b>115,519</b>	<b>115,519</b>	<b>117,682</b>	<b>122,231</b>	<b>129,042</b>	<b>135,864</b>	<b>138,698</b>
<b>Revenues</b>		<b>115,519</b>	<b>115,519</b>	<b>117,682</b>	<b>122,231</b>	<b>129,042</b>	<b>135,864</b>	<b>138,698</b>
<b>Expenses</b>								
<b>615 - Electoral Areas Arts &amp; Cultural Grant</b>								
01-2-615-200	Support Services	1,507	1,507	1,344	1,344	1,344	1,344	1,344
01-2-615-212	Grants Uncond Local Govt	0	1,600	5,000	5,000	5,000	5,000	5,000
01-2-615-214	Grants Cond Local Agencies	107,810	107,810	106,441	110,982	117,784	124,597	127,421
01-2-615-369	Insurance Liability	216	230	212	220	229	238	248
01-2-615-489	Reserve Contr Other	4,372	4,372	4,685	4,685	4,685	4,685	4,685
<b>615 - Electoral Areas Arts &amp; Cultural Grant</b>		<b>113,905</b>	<b>115,519</b>	<b>117,682</b>	<b>122,231</b>	<b>129,042</b>	<b>135,864</b>	<b>138,698</b>
<b>Expenses</b>		<b>(113,905)</b>	<b>(115,519)</b>	<b>(117,682)</b>	<b>(122,231)</b>	<b>(129,042)</b>	<b>(135,864)</b>	<b>(138,698)</b>
<b>615 - Electoral Areas Arts &amp; Cultural Grant</b>		<b>1,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>1,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	15-Dec-15							
<b>Authority:</b>	BL 386							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		S-771-CNR-SRVA#72	116,000	120,000	135,000	135,000	140,000	145,000
<b>Purpose:</b>	Community parks and greenways service		<b>\$116,000</b>	<b>\$120,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$140,000</b>	<b>\$145,000</b>
<b>Participants:</b>	Defined Area A Denman Island			<b>\$4,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Maximum Levy:</b>	\$ .50 per \$1,000 - 100% Assessment							
<b>2024 Maximum:</b>	\$401,957							
		<b>Residential Tax Rate Estimate</b>	<b>0.1357</b>	<b>0.1468</b>	<b>0.1651</b>	<b>0.1651</b>	<b>0.1712</b>	<b>0.1774</b>
		(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

619 - Denman Island Community Parks & Greenways

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	116,000	120,000	4,000	Increase of 3.4%
Prior Year Surplus	9,259	13,000	3,741	Increased projected surplus
<b>Total Revenue</b>	<b>125,259</b>	<b>133,000</b>	<b>7,741</b>	
<b>Expenses</b>				
Support Services	17,567	20,695	3,128	Increased allocation in 2024
Personnel costs	52,685	57,083	4,398	Salary and wage escalation
Grants to other organizations	10,888	9,784	(1,104)	Reduced grant due to DIRA surplus in 2022
Materials, Supplies and Utilities	4,640	5,400	760	Stanehill guide (+600)
Contract and General Services	15,607	16,968	1,361	Denman CIT Maintenance (+2.5K), Prof. Fees (-1.5)
Transfer to Reserve	19,372	18,570	(802)	Reduced contribution to capital works reserve
Transfer to Other Services	1,500	1,500	0	
Minor Capital	3,000	3,000	0	
<b>Total Expense</b>	<b>125,259</b>	<b>133,000</b>	<b>7,741</b>	



# CVRD 5 Year Operating Budget by Service

Functions: 619

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>619 - Denman Island Community Parks &amp; Greenways</b>								
<b>Revenues</b>								
<b>619 - Denman Island Community Parks &amp; Greenways</b>								
01-1-619-019	Reqn Elect/Spec Prov Govt	116,000	116,000	120,000	135,000	135,000	140,000	145,000
01-1-619-145	Transfer from Reserve	0	0	0	0	0	0	30,000
01-1-619-150	Surplus Prior Year	9,259	9,259	13,000	0	0	0	0
<b>619 - Denman Island Community Parks &amp; Greenways</b>		<b>125,259</b>	<b>125,259</b>	<b>133,000</b>	<b>135,000</b>	<b>135,000</b>	<b>140,000</b>	<b>175,000</b>
<b>Revenues</b>								
		125,259	125,259	133,000	135,000	135,000	140,000	175,000
<b>Expenses</b>								
<b>619 - Denman Island Community Parks &amp; Greenways</b>								
01-2-619-200	Support Services	17,567	17,567	20,695	20,695	20,695	20,695	20,695
01-2-619-210	Grant Operational	10,888	10,888	9,784	11,912	12,704	12,251	12,408
01-2-619-220	Salaries & Wages	42,695	40,008	42,168	44,390	45,714	47,078	48,484
01-2-619-225	Benefits	9,454	10,681	12,651	13,317	13,714	14,123	14,545
01-2-619-237	Employer Health Tax	842	950	1,053	1,109	1,142	1,177	1,211
01-2-619-238	WCB	1,137	1,046	1,211	1,274	1,311	1,352	1,390
01-2-619-281	Materials & Supplies	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-619-284	Meeting Expense	57	100	100	100	100	100	100
01-2-619-311	Signs	116	2,000	2,000	500	500	500	500
01-2-619-320	Travel	550	500	500	500	500	500	500
01-2-619-335	Advertising	0	300	250	250	250	250	250
01-2-619-350	Maps & Printing Supplies	178	200	800	200	200	200	200
01-2-619-353	Public Relations	358	300	300	300	300	300	300
01-2-619-369	Insurance Liability	790	812	668	695	723	752	782
01-2-619-372	Insurance Property	96	95	100	104	108	112	116
01-2-619-381	Legal Fees	0	500	1,000	1,000	1,000	1,000	1,000
01-2-619-385	Gis Services	0	300	300	300	300	300	300
01-2-619-387	Other Prof Fees	257	4,500	3,000	5,000	3,000	3,000	33,000
01-2-619-400	Contracted Svcs Buildings/Land Mtce	4,480	9,100	11,600	12,100	12,100	12,100	12,100
01-2-619-409	Hydro	1,001	540	750	750	750	750	750
01-2-619-444	Rental/Leases - Mach/Equip	157	0	0	0	0	0	0
01-2-619-468	Minor Capital	0	3,000	3,000	3,000	3,000	3,000	3,000
01-2-619-485	Contr To Capital Works Reserve	16,872	16,872	16,070	12,004	11,389	14,960	20,869
01-2-619-489	Reserve Contr Other	2,500	2,500	2,500	3,000	3,000	3,000	0

# CVRD 5 Year Operating Budget by Service

Functions: 619

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-619-495	Transfer To Other Functions	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>619 - Denman Island Community Parks &amp; Greenways</b>		111,495	125,259	133,000	135,000	135,000	140,000	175,000
<b>Expenses</b>		(111,495)	(125,259)	(133,000)	(135,000)	(135,000)	(140,000)	(175,000)
<b>619 - Denman Island Community Parks &amp; Greenways</b>		13,764	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>		13,764	0	0	0	0	0	0

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 619 - Denman Island Community Parks & Greenways  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
130R - Transfer from reserve		25,000	-	70,000	65,000	25,000	-	-	-	-	-
<b>Total Funding Source</b>		<b>25,000</b>	<b>-</b>	<b>70,000</b>	<b>65,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 619 - Denman Island Community Parks & Greenways  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		25,000	-	70,000	65,000	25,000	-	-	-	-	-
<b>Total Expenditure</b>		<b>25,000</b>	<b>-</b>	<b>70,000</b>	<b>65,000</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Hornby Island Community Parks & Greenways**

**620**

<b>Established:</b>	01-Dec-99	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b>	Order In Council 1217 BL 2253 (25-Jun-01)	<b>Local Service Area</b>						
<b>Amendments:</b>	BL132, BL 385 (removes Denman)	T-771-CNR-SRVA#73	180,000	190,000	230,000	230,000	240,000	250,000
<b>Purpose:</b>	For the provision and operation of community parks.		<b>\$180,000</b>	<b>\$190,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$240,000</b>	<b>\$250,000</b>
<b>Participants:</b>	Defined Area A Hornby Island	<b>Change from Previous year</b>		<b>\$10,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Maximum Levy:</b>	\$.50 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.1705</b>	<b>0.1863</b>	<b>0.2255</b>	<b>0.2255</b>	<b>0.2353</b>	<b>0.2451</b>
<b>2024 Maximum:</b>	\$502,990	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

620 - Hornby Island Recreation

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	180,000	190,000	10,000	Increase of 5.6%
Prior Year Surplus	14,795	0	(14,795)	No reliance on prior surplus at preliminary
<b>Total Revenue</b>	<b>194,795</b>	<b>190,000</b>	<b>(4,795)</b>	
<b>Expenses</b>				
Support Services	18,818	22,612	3,794	Increased allocation in 2024
Personnel costs	66,148	69,969	3,821	Salary and wage escalation
Materials, Supplies and Utilities	4,050	4,350	300	
Contract and General Services	62,481	54,631	(7,850)	Land maintenance (-7.85K)
Debt Charges	0	8,250	8,250	New debt for Shingle Spit
Transfer to Reserve	38,997	25,887	(13,110)	Reduced contribution to capital works reserve
Transfer to Other Services	4,301	4,301	0	
<b>Total Expense</b>	<b>194,795</b>	<b>190,000</b>	<b>(4,795)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 620

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>620 - Hornby Island Community Parks &amp; Greenways</b>								
<b>Revenues</b>								
<b>620 - Hornby Island Community Parks &amp; Greenways</b>								
01-1-620-019	Reqn Elect/Spec Prov Govt	180,000	180,000	190,000	230,000	230,000	240,000	250,000
01-1-620-150	Surplus Prior Year	14,796	14,795	0	0	0	0	0
<b>620 - Hornby Island Community Parks &amp; Greenways</b>		<b>194,796</b>	<b>194,795</b>	<b>190,000</b>	<b>230,000</b>	<b>230,000</b>	<b>240,000</b>	<b>250,000</b>
<b>Revenues</b>		<b>194,796</b>	<b>194,795</b>	<b>190,000</b>	<b>230,000</b>	<b>230,000</b>	<b>240,000</b>	<b>250,000</b>
<b>Expenses</b>								
<b>620 - Hornby Island Community Parks &amp; Greenways</b>								
01-2-620-200	Support Services	18,818	18,818	22,612	22,612	22,612	22,612	22,612
01-2-620-220	Salaries & Wages	53,341	50,048	51,687	54,475	56,099	57,774	59,497
01-2-620-225	Benefits	12,099	13,579	15,506	16,342	16,831	17,331	17,848
01-2-620-237	Employer Health Tax	1,052	1,200	1,292	1,361	1,402	1,444	1,487
01-2-620-238	WCB	1,431	1,321	1,484	1,565	1,609	1,659	1,707
01-2-620-266	Deliveries/Transportation	23	0	0	0	0	0	0
01-2-620-275	Permits/Licences	400	0	0	0	0	0	0
01-2-620-281	Materials & Supplies	91	1,500	2,000	2,000	2,000	2,000	2,000
01-2-620-284	Meeting Expense	148	100	100	100	100	100	100
01-2-620-311	Signs	0	1,000	1,000	1,000	1,000	6,000	1,000
01-2-620-320	Travel	1,619	1,000	800	800	800	800	800
01-2-620-335	Advertising	0	250	250	250	250	250	250
01-2-620-350	Maps & Printing Supplies	128	200	200	200	200	200	200
01-2-620-353	Public Relations	348	300	300	300	300	300	300
01-2-620-369	Insurance Liability	920	1,031	1,031	1,031	1,031	1,031	0
01-2-620-385	Gis Services	813	300	300	300	300	300	300
01-2-620-387	Other Prof Fees	2,050	3,000	3,000	3,000	3,000	3,000	3,000
01-2-620-400	Contracted Svcs Buildings/Land Mtce	48,888	57,850	50,000	50,000	50,000	50,000	50,000
01-2-620-444	Rental/Leases - Mach/Equip	677	0	0	0	0	0	0
01-2-620-468	Minor Capital	0	0	0	0	5,000	0	0
01-2-620-485	Contr To Capital Works Reserve	36,780	36,780	24,479	29,142	27,944	32,061	57,249
01-2-620-489	Reserve Contr Other	2,217	2,217	1,408	4,621	271	5,537	0
01-2-620-495	Transfer To Other Functions	4,301	4,301	4,301	4,301	4,301	4,301	0
01-2-620-505	Debt Charges-Principal	0	0	0	30,000	30,000	30,000	30,000
01-2-620-506	Debt Charges-Interest	0	0	8,250	6,600	4,950	3,300	1,650

# CVRD 5 Year Operating Budget by Service

Functions: 620

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
620 - Hornby Island Community Parks & Greenways		186,145	194,795	190,000	230,000	230,000	240,000	250,000
Expenses		(186,145)	(194,795)	(190,000)	(230,000)	(230,000)	(240,000)	(250,000)
620 - Hornby Island Community Parks & Greenways		8,651	0	0	0	0	0	0
01 - General Revenue Fund		8,651	0	0	0	0	0	0



# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year: 2024  
 Report Group: Object Category  
 Stage: All  
 Function Type or Service: - 620 - Hornby Island Community Parks & Greenways  
 Object Category or Object: All  
 Asset Category or Asset Type: All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
030R - Senior Govt Grants		365,680	-	-	-	-	-	-	-	-	-
100R - Short Term Debt Proceeds		150,000	-	-	-	-	-	-	-	-	-
130R - Transfer from reserve		10,000	10,000	30,000	40,000	10,000	-	-	-	-	-
<b>Total Funding Source</b>		<b>525,680</b>	<b>10,000</b>	<b>30,000</b>	<b>40,000</b>	<b>10,000</b>	-	-	-	-	-

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 620 - Hornby Island Community Parks & Greenways  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		525,680	10,000	30,000	40,000	10,000	-	-	-	-	-
<b>Total Expenditure</b>		<b>525,680</b>	<b>10,000</b>	<b>30,000</b>	<b>40,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Baynes Sd, Electoral Areas B & C Parks & Greenways**

**621**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	27-Nov-06							
<b>Authority:</b>	BL 2925							
<b>Amendments:</b>								
<b>Purpose:</b>	For the provision and operation of community parks.							
<b>Participants:</b>	Defined Area A Baynes Sound, Electoral Areas B, C							
<b>Maximum Levy:</b>	\$.50 per \$1,000 - 100% Assessment							
<b>2024 Maximum:</b>	\$4,881,721							
		<b>Defined Area</b>						
		Part Area A Baynes Sound						
			433,337	439,525	452,844	466,163	479,482	492,800
		<b>Electoral Areas</b>						
		Area B						
			523,621	538,653	554,976	571,299	587,622	603,944
		Area C						
			643,042	671,822	692,180	712,539	732,897	753,255
			<b>\$1,600,000</b>	<b>\$1,650,000</b>	<b>\$1,700,000</b>	<b>\$1,750,000</b>	<b>\$1,800,000</b>	<b>\$1,850,000</b>
		<b>Change from Previous year</b>						
				<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
		<b>Residential Tax Rate Estimate</b>						
			<b>0.1515</b>	<b>0.1546</b>	<b>0.1593</b>	<b>0.1640</b>	<b>0.1687</b>	<b>0.1734</b>
		(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

621 - Baynes Sound, Area B & C Parks & Greenways

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	1,793,458	1,843,458	50,000	Increase of 2.8%
Sale of Services	4,479	4,546	67	
Government Grants	1,135,454	0	(1,135,454)	UBCM grant for Dyke Road Park
Transfers from Reserve	100,000	0	(100,000)	No reserve withdrawal in 2024
Prior Year Surplus	293,395	0	(293,395)	No reliance on prior surplus at preliminary
Recoveries from Other Functions	44,551	30,026	(14,525)	Transfer from Exh. Grounds for trail maintenance (-14K)
<b>Total Revenue</b>	<b>3,371,337</b>	<b>1,878,030</b>	<b>(1,493,307)</b>	
<b>Expenses</b>				
Support Services	103,895	111,863	7,968	Increased allocation in 2024
Personnel costs	443,576	532,037	88,461	FTE up 0.47
Materials, Supplies and Utilities	120,832	111,147	(9,685)	Supplies (-5K), Signs (-4K)
Contract and General Services	1,768,857	519,834	(1,249,023)	Grant-funded work for Dyke Road Park (-1.14M)
Debt Charges	156,000	162,500	6,500	Increased interest on Spike Road debt
Transfer to Reserve	718,875	364,908	(353,967)	Reduced contribution to capital works reserve
Transfer to Other Services	802	341	(461)	Reduced internal cost of carbon transfer
Minor Capital	58,500	75,400	16,900	Increase for asset management costs
<b>Total Expense</b>	<b>3,371,337</b>	<b>1,878,030</b>	<b>(1,493,307)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 621

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>621 - Baynes Sd, Area B &amp; C Parks &amp; Greenways</b>								
<b>Revenues</b>								
<b>621 - Baynes Sd, Area B &amp; C Parks &amp; Greenways</b>								
01-1-621-003	Parcel Tax	194,389	193,458	193,458	193,458	193,458	193,458	193,458
01-1-621-014	Fed Govt Cond Transfers	4,693	0	0	0	0	0	0
01-1-621-016	Grant Prov Govt Conditional	0	1,135,454	0	0	0	0	0
01-1-621-019	Reqn Elect/Spec Prov Govt	1,600,000	1,600,000	1,650,000	1,700,000	1,750,000	1,800,000	1,850,000
01-1-621-063	Rental Land	4,546	4,479	4,546	4,615	4,686	4,759	4,834
01-1-621-115	Other Permit Fees	350	0	0	0	0	0	0
01-1-621-128	Other Revenue	1,905	0	0	0	0	0	0
01-1-621-135	Recoveries-Other Functions	50,551	44,551	30,026	29,880	29,487	30,598	30,712
01-1-621-145	Transfer from Reserve	0	100,000	0	0	0	0	0
01-1-621-150	Surplus Prior Year	293,395	293,395	0	0	0	0	0
<b>621 - Baynes Sd, Area B &amp; C Parks &amp; Greenways</b>		<b>2,149,830</b>	<b>3,371,337</b>	<b>1,878,030</b>	<b>1,927,953</b>	<b>1,977,631</b>	<b>2,028,815</b>	<b>2,079,004</b>
<b>Revenues</b>		<b>2,149,830</b>	<b>3,371,337</b>	<b>1,878,030</b>	<b>1,927,953</b>	<b>1,977,631</b>	<b>2,028,815</b>	<b>2,079,004</b>
<b>Expenses</b>								
<b>621 - Baynes Sd, Area B &amp; C Parks &amp; Greenways</b>								
01-2-621-200	Support Services	103,895	103,895	111,863	111,863	111,863	111,863	111,863
01-2-621-220	Salaries & Wages	337,468	338,337	401,167	423,046	435,699	448,726	462,143
01-2-621-225	Benefits	78,241	87,829	109,669	115,593	119,045	122,608	126,273
01-2-621-237	Employer Health Tax	6,704	8,289	9,870	10,405	10,721	11,036	11,371
01-2-621-238	WCB	9,161	9,121	11,331	11,946	12,307	12,671	13,051
01-2-621-262	Contracts - Operating	2,717	55,000	5,000	5,000	5,000	5,000	5,000
01-2-621-266	Deliveries/Transportation	32	300	200	200	200	200	200
01-2-621-275	Permits/Licences	1,670	3,500	1,700	1,700	1,700	1,700	1,700
01-2-621-276	Software Licence/Mtce	124	1,450	1,450	1,450	1,450	1,450	1,450
01-2-621-281	Materials & Supplies	35,426	50,000	45,000	45,000	45,000	45,000	45,000
01-2-621-284	Meeting Expense	148	500	500	500	500	500	500
01-2-621-293	Office Expenses	1,413	750	3,550	3,550	3,550	750	750
01-2-621-296	Postage	0	250	150	150	150	150	150
01-2-621-305	Safety Equipment	807	1,000	1,000	1,000	1,000	1,000	1,000
01-2-621-311	Signs	6,285	15,000	11,000	10,000	10,000	10,000	10,000
01-2-621-314	Telephone & Alarm Lines	2,939	2,932	3,397	3,397	3,397	3,397	3,397
01-2-621-316	Tipping Fees	776	2,000	1,500	1,500	1,500	1,500	1,500

# CVRD 5 Year Operating Budget by Service

Functions: 621

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-621-317	Title Searches	0	200	100	100	100	100	100
01-2-621-319	Training/Development & Conferences	10,378	8,000	8,000	8,000	8,000	8,000	8,000
01-2-621-320	Travel	2,337	1,500	2,000	2,000	2,000	2,000	2,000
01-2-621-335	Advertising	2,569	4,000	4,000	4,000	4,000	4,000	4,000
01-2-621-340	Dues And Memberships	986	1,700	1,700	1,700	1,700	1,700	1,700
01-2-621-347	Library/Publications	0	200	0	0	0	0	0
01-2-621-350	Maps & Printing Supplies	3,659	6,750	4,000	4,000	4,000	4,000	4,000
01-2-621-353	Public Relations	1,947	6,000	3,000	3,000	3,000	3,000	3,000
01-2-621-354	Education Programs Public	7,195	11,000	11,000	11,000	11,000	11,000	11,000
01-2-621-369	Insurance Liability	14,772	13,573	13,980	14,399	14,831	15,276	0
01-2-621-372	Insurance Property	683	677	697	718	740	762	0
01-2-621-381	Legal Fees	18,179	14,500	7,500	7,500	7,500	7,500	7,500
01-2-621-385	Gis Services	2,048	4,500	3,500	3,500	3,500	3,500	3,500
01-2-621-386	Survey Fees	650	5,000	10,000	5,000	5,000	5,000	5,000
01-2-621-387	Other Prof Fees	64,580	1,240,954	58,500	108,000	64,000	108,000	53,000
01-2-621-400	Contracted Svcs Buildings/Land Mtce	329,115	393,310	387,700	399,499	412,031	422,825	433,942
01-2-621-409	Hydro	1,075	800	1,900	1,900	1,900	1,900	1,900
01-2-621-418	Refuse Collection	12,627	20,000	20,000	20,600	21,218	21,855	22,511
01-2-621-425	Property/Parcel Taxes	4,933	0	0	0	0	0	0
01-2-621-438	Contract Svcs Equip/Mach	2,951	1,410	1,410	1,410	1,410	1,410	0
01-2-621-444	Rental/Leases - Mach/Equip	2,287	8,625	6,625	6,625	6,625	6,625	6,000
01-2-621-447	Repairs/Mtce Mach/Equip	763	500	1,000	1,000	1,000	1,000	1,000
01-2-621-458	Fuel/Lubricants Vehicle	2,653	3,500	3,000	3,000	3,000	3,000	3,000
01-2-621-461	Insurance/Licence Vehicle	0	3,808	3,922	4,039	4,161	4,286	0
01-2-621-464	Repairs & Mtce Vehicle	4,201	6,500	3,000	3,000	3,000	3,000	3,000
01-2-621-468	Minor Capital	17,485	58,500	75,400	62,500	60,000	56,000	52,500
01-2-621-485	Contr To Capital Works Reserve	407,417	407,417	98,250	76,944	143,892	129,861	232,615
01-2-621-489	Reserve Contr Other	311,458	311,458	266,658	271,858	277,058	282,258	417,458
01-2-621-495	Transfer To Other Functions	802	802	341	361	383	406	430
01-2-621-505	Debt Charges-Principal	130,000	130,000	130,000	130,000	130,000	130,000	0
01-2-621-506	Debt Charges-Interest	31,380	26,000	32,500	26,000	19,500	13,000	6,500
<b>621 - Baynes Sd, Area B &amp; C Parks &amp; Greenways</b>		<b>1,976,936</b>	<b>3,371,337</b>	<b>1,878,030</b>	<b>1,927,953</b>	<b>1,977,631</b>	<b>2,028,815</b>	<b>2,079,004</b>
<b>Expenses</b>		<b>(1,976,936)</b>	<b>(3,371,337)</b>	<b>(1,878,030)</b>	<b>(1,927,953)</b>	<b>(1,977,631)</b>	<b>(2,028,815)</b>	<b>(2,079,004)</b>
<b>621 - Baynes Sd, Area B &amp; C Parks &amp; Greenways</b>		<b>172,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>172,894</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year: 2024  
 Report Group: Object Category  
 Stage: All  
 Function Type or Service: - 621 - Baynes Sd, Area B & C Parks & Greenways  
 Object Category or Object: All  
 Asset Category or Asset Type: All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
030R - Senior Govt Grants		2,170,000	230,000	995,000	65,000	255,000	-	50,000	50,000	210,000	75,000
090R - Other Revenue/Recoveries		1,000,000	-	-	-	-	-	-	-	-	-
130R - Transfer from reserve		606,900	185,000	905,000	430,000	50,000	60,000	100,000	40,000	95,000	-
<b>Total Funding Source</b>		<b>3,776,900</b>	<b>415,000</b>	<b>1,900,000</b>	<b>495,000</b>	<b>305,000</b>	<b>60,000</b>	<b>150,000</b>	<b>90,000</b>	<b>305,000</b>	<b>75,000</b>

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 621 - Baynes Sd, Area B & C Parks & Greenways  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		3,776,900	415,000	1,900,000	495,000	305,000	60,000	150,000	90,000	305,000	75,000
<b>Total Expenditure</b>		<b>3,776,900</b>	<b>415,000</b>	<b>1,900,000</b>	<b>495,000</b>	<b>305,000</b>	<b>60,000</b>	<b>150,000</b>	<b>90,000</b>	<b>305,000</b>	<b>75,000</b>





**Saratoga Beach Community Mosquito Management**

**623**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	13-Jul-21							
<b>Authority:</b>	BL 638							
<b>Amendments:</b>								
		<b>Defined Area</b>						
		8-771-CNR-SRVA#81	29,000	35,000	36,000	37,000	38,000	39,000
<b>Purpose:</b>	To provide mosquito management within the Saratoga Beach community		<b>\$29,000</b>	<b>\$35,000</b>	<b>\$36,000</b>	<b>\$37,000</b>	<b>\$38,000</b>	<b>\$39,000</b>
		<b>Change from Previous year</b>		<b>\$6,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Participants:</b>	Defined Area C							
<b>Maximum Levy:</b>	Greater of \$ 36,800 or \$0.09638 per \$1,000	<b>Residential Tax Rate Estimate</b>	<b>0.0471</b>	<b>0.0543</b>	<b>0.0559</b>	<b>0.0574</b>	<b>0.0590</b>	<b>0.0605</b>
<b>2024 Maximum:</b>	\$368,000	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

623 - Saratoga Beach Community Mosquito Management Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	29,000	35,000	6,000	Increase of 20.7%
Prior Year Surplus	5,332	0	(5,332)	No reliance on prior surplus at preliminary
<b>Total Revenue</b>	<b>34,332</b>	<b>35,000</b>	<b>668</b>	
<b>Expenses</b>				
Support Services	781	6,235	5,454	Increased allocation in 2024
Materials, Supplies and Utilities	1,000	750	(250)	Tipping fees (-250)
Contract and General Services	21,412	21,346	(66)	
Transfer to Reserve	8,063	3,593	(4,470)	Reduced contribution to future expenditure reserve
Transfer to Other Services	3,076	3,076	0	
<b>Total Expense</b>	<b>34,332</b>	<b>35,000</b>	<b>668</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 623

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>623 - Saratoga Beach Community Mosquito Management Service</b>								
<b>Revenues</b>								
<b>623 - Saratoga Beach Community Mosquito Management Service</b>								
01-1-623-019	Reqn Elect/Spec Prov Govt	29,000	29,000	35,000	36,000	37,000	38,000	39,000
01-1-623-145	Transfer from Reserve	0	0	0	0	0	0	669
01-1-623-150	Surplus Prior Year	5,332	5,332	0	0	0	0	0
<b>623 - Saratoga Beach Community Mosquito Management Service</b>		<b>34,332</b>	<b>34,332</b>	<b>35,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,669</b>
<b>Revenues</b>		<b>34,332</b>	<b>34,332</b>	<b>35,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,669</b>
<b>Expenses</b>								
<b>623 - Saratoga Beach Community Mosquito Management Service</b>								
01-2-623-200	Support Services	781	781	6,235	6,235	6,235	6,235	6,235
01-2-623-316	Tipping Fees	0	250	0	0	0	0	0
01-2-623-335	Advertising	0	500	500	500	500	500	500
01-2-623-350	Maps & Printing Supplies	0	250	250	250	250	250	250
01-2-623-369	Insurance Liability	190	312	246	256	266	277	288
01-2-623-381	Legal Fees	0	500	500	500	500	500	500
01-2-623-400	Contracted Svcs Buildings/Land Mtce	15,611	20,600	20,600	22,279	23,393	24,563	25,791
01-2-623-489	Reserve Contr Other	8,063	8,063	3,593	2,904	1,780	1,155	573
01-2-623-495	Transfer To Other Functions	3,076	3,076	3,076	3,076	4,076	4,520	5,532
<b>623 - Saratoga Beach Community Mosquito Management Service</b>		<b>27,721</b>	<b>34,332</b>	<b>35,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,669</b>
<b>Expenses</b>		<b>(27,721)</b>	<b>(34,332)</b>	<b>(35,000)</b>	<b>(36,000)</b>	<b>(37,000)</b>	<b>(38,000)</b>	<b>(39,669)</b>
<b>623 - Saratoga Beach Community Mosquito Management Service</b>		<b>6,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>6,611</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	25-Nov-85							
<b>Authority:</b>	BL 831							
<b>Amendments:</b>	BL 1590 (Conversion), BL 2616, BL 197							
<b>Purpose:</b>	To provide funds relating to the operations and capital infrastructure improvements of the community hall on Hornby Island.							
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)							
<b>Maximum Levy:</b>	Greater of \$20,000 or \$0.16 per \$1,000							
<b>2024 Maximum:</b>	\$160,936							
		<b>Local Service Area</b>						
		J-771-CNR-LSA#18	69,001	100,000	100,000	100,000	100,000	100,000
			<b>\$69,001</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
		<b>Change from Previous year</b>		<b>\$30,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>Residential Tax Rate Estimate</b>	<b>0.0654</b>	<b>0.0981</b>	<b>0.0981</b>	<b>0.0981</b>	<b>0.0981</b>	<b>0.0981</b>
		(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

670 - Hornby Island Community Hall

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	69,001	100,000	30,999	Supporting continuous capital improvements
Transfers from Reserve	0	20,096	20,096	Reserve withdrawal to temper requisition increase
Prior Year Surplus	66,875	0	(66,875)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>135,876</b>	<b>120,096</b>	<b>(15,780)</b>	
<b>Expenses</b>				
Support Services	1,054	795	(259)	Decreased allocation in 2024
Grants to other organizations	122,896	118,426	(4,470)	Operating grant down as HIRRA had 2023 surplus
Contract and General Services	830	875	45	
Transfer to Reserve	11,096	0	(11,096)	No contribution to reserve
<b>Total Expense</b>	<b>135,876</b>	<b>120,096</b>	<b>(15,780)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 670

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>670 - Hornby Island Community Hall</b>								
<b>Revenues</b>								
<b>670 - Hornby Island Community Hall</b>								
01-1-670-019	Reqn Elect/Spec Prov Govt	69,001	69,001	100,000	100,000	100,000	100,000	100,000
01-1-670-145	Transfer from Reserve	0	0	20,096	25,224	3,072	6,044	0
01-1-670-150	Surplus Prior Year	66,875	66,875	0	0	0	0	0
<b>670 - Hornby Island Community Hall</b>		<b>135,876</b>	<b>135,876</b>	<b>120,096</b>	<b>125,224</b>	<b>103,072</b>	<b>106,044</b>	<b>100,000</b>
<b>Revenues</b>								
		135,876	135,876	120,096	125,224	103,072	106,044	100,000
<b>Expenses</b>								
<b>670 - Hornby Island Community Hall</b>								
01-2-670-200	Support Services	1,054	1,054	795	795	795	795	795
01-2-670-210	Grant Operational	72,896	122,896	118,426	123,519	101,331	104,265	82,327
01-2-670-369	Insurance Liability	1,143	830	875	910	946	984	1,023
01-2-670-489	Reserve Contr Other	11,096	11,096	0	0	0	0	15,855
<b>670 - Hornby Island Community Hall</b>		<b>86,189</b>	<b>135,876</b>	<b>120,096</b>	<b>125,224</b>	<b>103,072</b>	<b>106,044</b>	<b>100,000</b>
<b>Expenses</b>								
		(86,189)	(135,876)	(120,096)	(125,224)	(103,072)	(106,044)	(100,000)
<b>670 - Hornby Island Community Hall</b>		<b>49,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>49,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	01-Jun-21							
<b>Authority:</b>	BL 636, 2021							
<b>Amendments:</b>								
		<b>Defined Area</b>						
		1-771-CNR-SRVA#82	35,000	68,000	68,000	68,000	68,000	68,000
<b>Purpose:</b>	To provide financial assistance to eligible organizations for expenses relating to maintaining and operating community facilities		<b>\$35,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$68,000</b>
		<b>Change from Previous year</b>		<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined Area A Baynes Sound							
		<b>Residential Tax Rate Estimate</b>	<b>0.0122</b>	<b>0.0239</b>	<b>0.0239</b>	<b>0.0239</b>	<b>0.0239</b>	<b>0.0239</b>
<b>Maximum Levy:</b>	Greater of \$45,425 or \$0.02617 per \$1,000							
<b>2024 Maximum:</b>	\$67,298							

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

# Year over Year Change

## Revenue and Expenses by Category

672 - Baynes Sound Community Facilities Support Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	35,000	68,000	33,000	Increase to maintain level of support to facilities
Prior Year Surplus	86,009	53,803	(32,206)	Prior year surplus less than 2023
<b>Total Revenue</b>	<u>121,009</u>	<u>121,803</u>	<u>794</u>	
<b>Expenses</b>				
Support Services	821	708	(113)	Decreased allocation in 2024
Grants to other organizations	116,280	112,142	(4,138)	Amount for BC Safe Restart less in 2024
Materials, Supplies and Utilities	150	150	0	
Contract and General Services	544	780	236	Insurance allocation (+236)
Transfer to Reserve	3,214	8,023	4,809	Contribution to future expenditure reserve
<b>Total Expense</b>	<u>121,009</u>	<u>121,803</u>	<u>794</u>	



# CVRD 5 Year Operating Budget by Service

Functions: 672

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>672 - Baynes Sound Community Facilities Support Service</b>								
<b>Revenues</b>								
<b>672 - Baynes Sound Community Facilities Support Service</b>								
01-1-672-019	Reqn Elect/Spec Prov Govt	35,000	35,000	68,000	68,000	68,000	68,000	68,000
01-1-672-150	Surplus Prior Year	86,009	86,009	53,803	0	0	0	0
<b>672 - Baynes Sound Community Facilities Support Service</b>		<b>121,009</b>	<b>121,009</b>	<b>121,803</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>Revenues</b>		<b>121,009</b>	<b>121,009</b>	<b>121,803</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>Expenses</b>								
<b>672 - Baynes Sound Community Facilities Support Service</b>								
01-2-672-200	Support Services	821	821	708	708	708	708	708
01-2-672-210	Grant Operational	62,280	116,280	112,142	63,590	54,200	55,837	57,722
01-2-672-335	Advertising	0	150	150	150	150	150	150
01-2-672-369	Insurance Liability	891	544	780	811	843	877	912
01-2-672-489	Reserve Contr Other	3,214	3,214	8,023	2,741	12,099	10,428	8,508
<b>672 - Baynes Sound Community Facilities Support Service</b>		<b>67,206</b>	<b>121,009</b>	<b>121,803</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>Expenses</b>		<b>(67,206)</b>	<b>(121,009)</b>	<b>(121,803)</b>	<b>(68,000)</b>	<b>(68,000)</b>	<b>(68,000)</b>	<b>(68,000)</b>
<b>672 - Baynes Sound Community Facilities Support Service</b>		<b>53,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>53,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Denman Island Community Facilities**

**675**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	30-Mar-92							
<b>Authority:</b>	BL 1415							
<b>Amendments:</b>	BL 564, 2019 / BL 2618							
		<b>Local Service Area</b>						
		F-771-CNR-LSA#12	111,000	71,000	71,000	71,000	71,000	71,000
<b>Purpose:</b>	For providing operating funds assistance for the Denman Island community hall within the boundaries of the service area. And for the service establishment of the Denman Island Community Facilities Service		<b>\$111,000</b>	<b>\$71,000</b>	<b>\$71,000</b>	<b>\$71,000</b>	<b>\$71,000</b>	<b>\$71,000</b>
		<b>Change from Previous year</b>		<b>(\$40,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion Electoral Area A (Denman Island)	<b>Residential Tax Rate Estimate</b>	<b>0.1298</b>	<b>0.0868</b>	<b>0.0868</b>	<b>0.0868</b>	<b>0.0868</b>	<b>0.0868</b>
		(per \$1,000 of assessed value)						

**Maximum Levy:** Greater of \$75,508 or \$0.20 per \$1000

**2024 Maximum:** \$160,783

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

# Year over Year Change

## Revenue and Expenses by Category

675 - Denman Island Community Facilities

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	111,000	71,000	(40,000)	Driven by reduced operational grants
Government Grants	17,691	0	(17,691)	Community works allocation in 2023
Transfers from Reserve	0	1,020	1,020	Withdrawal to bring requisition down
Prior Year Surplus	35,759	0	(35,759)	No reliance on prior year surplus
<b>Total Revenue</b>	<u>164,450</u>	<u>72,020</u>	<u>(92,430)</u>	
<b>Expenses</b>				
Support Services	688	965	277	Increased allocation in 2024
Grants to other organizations	132,941	69,500	(63,441)	Covered rec. space/shelter project (-57.7K)
Contract and General Services	728	1,063	335	Insurance allocation (+335)
Transfer to Reserve	30,093	492	(29,601)	Future expenditure reserve in healthy position
<b>Total Expense</b>	<u>164,450</u>	<u>72,020</u>	<u>(92,430)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 675

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>675 - Denman Island Community Facilities</b>								
<b>Revenues</b>								
<b>675 - Denman Island Community Facilities</b>								
<b>01-1-675-013</b>	Fed Gas Tax Funding	0	17,691	0	0	0	0	0
<b>01-1-675-019</b>	Reqn Elect/Spec Prov Govt	111,000	111,000	71,000	71,000	71,000	71,000	71,000
<b>01-1-675-145</b>	Transfer from Reserve	0	0	1,020	0	0	17,653	0
<b>01-1-675-150</b>	Surplus Prior Year	35,759	35,759	0	0	0	0	0
<b>675 - Denman Island Community Facilities</b>		<b>146,759</b>	<b>164,450</b>	<b>72,020</b>	<b>71,000</b>	<b>71,000</b>	<b>88,653</b>	<b>71,000</b>
<b>Revenues</b>								
		146,759	164,450	72,020	71,000	71,000	88,653	71,000
<b>Expenses</b>								
<b>675 - Denman Island Community Facilities</b>								
<b>01-2-675-200</b>	Support Services	688	688	965	965	965	965	965
<b>01-2-675-210</b>	Grant Operational	114,780	132,941	69,500	65,000	60,500	86,000	62,000
<b>01-2-675-369</b>	Insurance Liability	747	728	1,063	1,106	1,150	1,196	1,244
<b>01-2-675-489</b>	Reserve Contr Other	30,093	30,093	492	3,929	8,385	492	6,791
<b>675 - Denman Island Community Facilities</b>		<b>146,308</b>	<b>164,450</b>	<b>72,020</b>	<b>71,000</b>	<b>71,000</b>	<b>88,653</b>	<b>71,000</b>
<b>Expenses</b>								
		(146,308)	(164,450)	(72,020)	(71,000)	(71,000)	(88,653)	(71,000)
<b>675 - Denman Island Community Facilities</b>		<b>451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	30-Jul-09							
<b>Authority:</b>	BL 637, 2021, BL 47							
<b>Amendments:</b>	BL 399, BL 637, 2021							
		<b>Local Service Area</b>						
		K-771-CNR-SRVA#58	126,800	129,000	131,000	133,000	135,000	135,000
<b>Purpose:</b>	To contribute towards the operation of the Black Creek community centre in Puntledge-Black Creek (Electoral Area C).		<b>\$126,800</b>	<b>\$129,000</b>	<b>\$131,000</b>	<b>\$133,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
		<b>Change from Previous year</b>		<b>\$2,200</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area C							
		<b>Residential Tax Rate Estimate</b>	<b>0.0221</b>	<b>0.0220</b>	<b>0.0223</b>	<b>0.0227</b>	<b>0.0230</b>	<b>0.0230</b>
<b>Maximum Levy:</b>	Greater of \$144,325 or \$0.05675 per \$1,000 - 100% assessment	(per \$1,000 of assessed value)						
<b>2024 Maximum:</b>	\$303,038							

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

# Year over Year Change

## Revenue and Expenses by Category

676 - Puntledge North Community Facilities Support Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	126,800	129,000	2,200	Increase of 1.7%
Prior Year Surplus	45,519	0	(45,519)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>172,319</b>	<b>129,000</b>	<b>(43,319)</b>	
<b>Expenses</b>				
Support Services	1,415	1,007	(408)	Decreased allocation in 2024
Grants to other organizations	123,549	114,692	(8,857)	Amount for BC Safe Restart less in 2024
Materials, Supplies and Utilities	279	300	21	
Contract and General Services	786	1,109	323	Insurance allocation (+323)
Transfer to Reserve	46,290	11,892	(34,398)	Future expenditure reserve in healthy position
<b>Total Expense</b>	<b>172,319</b>	<b>129,000</b>	<b>(43,319)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 676

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>676 - Puntledge North Community Facilities Support Service</b>								
<b>Revenues</b>								
<b>676 - Puntledge North Community Facilities Support Service</b>								
<b>01-1-676-019</b>	Reqn Elect/Spec Prov Govt	126,800	126,800	129,000	131,000	133,000	135,000	135,000
<b>01-1-676-150</b>	Surplus Prior Year	45,519	45,519	0	0	0	0	0
<b>676 - Puntledge North Community Facilities Support Service</b>		<b>172,319</b>	<b>172,319</b>	<b>129,000</b>	<b>131,000</b>	<b>133,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Revenues</b>		<b>172,319</b>	<b>172,319</b>	<b>129,000</b>	<b>131,000</b>	<b>133,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Expenses</b>								
<b>676 - Puntledge North Community Facilities Support Service</b>								
<b>01-2-676-200</b>	Support Services	1,415	1,415	1,007	1,007	1,007	1,007	1,007
<b>01-2-676-210</b>	Grant Operational	108,549	123,549	114,692	114,838	114,989	115,145	115,306
<b>01-2-676-369</b>	Insurance Liability	1,535	786	1,109	1,153	1,199	1,247	1,297
<b>01-2-676-409</b>	Hydro	0	279	300	300	300	300	300
<b>01-2-676-489</b>	Reserve Contr Other	46,290	46,290	11,892	13,702	15,505	17,301	17,090
<b>676 - Puntledge North Community Facilities Support Service</b>		<b>157,789</b>	<b>172,319</b>	<b>129,000</b>	<b>131,000</b>	<b>133,000</b>	<b>135,000</b>	<b>135,000</b>
<b>Expenses</b>		<b>(157,789)</b>	<b>(172,319)</b>	<b>(129,000)</b>	<b>(131,000)</b>	<b>(133,000)</b>	<b>(135,000)</b>	<b>(135,000)</b>
<b>676 - Puntledge North Community Facilities Support Service</b>		<b>14,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>14,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Hornby Island Comfort Station Local Service Area**

**688**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	26-Nov-90							
<b>Authority:</b>	BL 1234							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		D-771-CNR-LSA#6	27,500	37,000	37,000	37,000	37,000	37,000
<b>Purpose:</b>	To provide community services within the boundaries of the service area.		<b>\$27,500</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
		<b>Change from Previous year</b>		<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)							
<b>Maximum Levy:</b>	\$.10 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0260</b>	<b>0.0363</b>	<b>0.0363</b>	<b>0.0363</b>	<b>0.0363</b>	<b>0.0363</b>
<b>2024 Maximum:</b>	\$100,585	(per \$1,000 of assessed value)						

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



# Year over Year Change

## Revenue and Expenses by Category

688 - Hornby Island Comfort Station Local Service Area

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	27,500	37,000	9,500	Increase of 34.5%
Government Grants	20,000	15,000	(5,000)	Carrying forward 15K of 20K Community works
Prior Year Surplus	6	0	(6)	
<b>Total Revenue</b>	<b>47,506</b>	<b>52,000</b>	<b>4,494</b>	
<b>Expenses</b>				
Support Services	300	300	0	
Grants to other organizations	22,587	24,085	1,498	HIRRA budget up from 2023
Contract and General Services	168	5,306	5,138	Conditions assessment (+5K)
Transfer to Reserve	2,451	1,059	(1,392)	Reduced contribution to future expenditure reserve
Transfer to Other Services	2,000	1,250	(750)	Transfer to parks (-750)
Minor Capital	20,000	20,000	0	
<b>Total Expense</b>	<b>47,506</b>	<b>52,000</b>	<b>4,494</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 688

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>688 - Hornby Island Comfort Station Local Service Area</b>								
<b>Revenues</b>								
<b>688 - Hornby Island Comfort Station Local Service Area</b>								
01-1-688-013	Fed Gas Tax Funding	0	20,000	15,000	0	0	0	0
01-1-688-019	Reqn Elect/Spec Prov Govt	27,500	27,500	37,000	37,000	37,000	37,000	37,000
01-1-688-145	Transfer from Reserve	0	0	0	0	0	0	12,062
01-1-688-150	Surplus Prior Year	6	6	0	0	0	0	0
<b>688 - Hornby Island Comfort Station Local Service Area</b>		<b>27,506</b>	<b>47,506</b>	<b>52,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>49,062</b>
<b>Revenues</b>		<b>27,506</b>	<b>47,506</b>	<b>52,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>49,062</b>
<b>Expenses</b>								
<b>688 - Hornby Island Comfort Station Local Service Area</b>								
01-2-688-200	Support Services	300	300	300	300	300	300	300
01-2-688-210	Grant Operational	22,588	22,587	24,085	24,991	25,574	26,171	26,784
01-2-688-369	Insurance Liability	149	168	306	318	331	344	358
01-2-688-387	Other Prof Fees	0	0	5,000	0	0	0	0
01-2-688-468	Minor Capital	2,867	20,000	20,000	2,500	0	5,000	20,000
01-2-688-489	Reserve Contr Other	2,451	2,451	1,059	7,891	10,295	3,685	120
01-2-688-495	Transfer To Other Functions	2,000	2,000	1,250	1,000	500	1,500	1,500
<b>688 - Hornby Island Comfort Station Local Service Area</b>		<b>30,355</b>	<b>47,506</b>	<b>52,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>49,062</b>
<b>Expenses</b>		<b>(30,355)</b>	<b>(47,506)</b>	<b>(52,000)</b>	<b>(37,000)</b>	<b>(37,000)</b>	<b>(37,000)</b>	<b>(49,062)</b>
<b>688 - Hornby Island Comfort Station Local Service Area</b>		<b>(2,849)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(2,849)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Area A Baynes Sound Heritage Conservation 691**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	27-Mar-00							
<b>Authority:</b>	BL No. 2183							
<b>Amendments:</b>	BL 316							
		<b>Defined Area</b>						
		Part Area A Baynes Sound						
				3,490	3,490	3,490	3,490	3,490
<b>Purpose:</b>	To provide services relating to heritage conservation.			<b>\$3,490</b>	<b>\$3,490</b>	<b>\$3,490</b>	<b>\$3,490</b>	<b>\$3,490</b>
		<b>Change from Previous year</b>						
					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined Area A Baynes Sd							
<b>Maximum Levy:</b>	0.25 per \$1,000	<b>Residential Tax Rate Estimate</b>						
<b>2024 Maximum:</b>	\$642,896	<b>0.0000</b>	<b>0.0012</b>	<b>0.0012</b>	<b>0.0012</b>	<b>0.0012</b>	<b>0.0012</b>	<b>0.0012</b>
		(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

691 - Area A Baynes Sound Heritage Conservation

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	0	3,490	3,490	Requisition restored to 2022 level
Prior Year Surplus	21,076	0	(21,076)	No reliance on prior year surplus
<b>Total Revenue</b>	<u>21,076</u>	<u>3,490</u>	<u>(17,586)</u>	
<b>Expenses</b>				
Support Services	300	300	0	
Contract and General Services	20,776	3,190	(17,586)	Unallocated professional fees down
<b>Total Expense</b>	<u>21,076</u>	<u>3,490</u>	<u>(17,586)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 691

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>691 - Area A Baynes Sound Heritage Conservation</b>								
<b>Revenues</b>								
<b>691 - Area A Baynes Sound Heritage Conservation</b>								
01-1-691-019	Reqn Elect/Spec Prov Govt	0	0	3,490	3,490	3,490	3,490	3,490
01-1-691-150	Surplus Prior Year	21,076	21,076	0	0	0	0	0
<b>691 - Area A Baynes Sound Heritage Conservation</b>		<b>21,076</b>	<b>21,076</b>	<b>3,490</b>	<b>3,490</b>	<b>3,490</b>	<b>3,490</b>	<b>3,490</b>
<b>Revenues</b>		<b>21,076</b>	<b>21,076</b>	<b>3,490</b>	<b>3,490</b>	<b>3,490</b>	<b>3,490</b>	<b>3,490</b>
<b>Expenses</b>								
<b>691 - Area A Baynes Sound Heritage Conservation</b>								
01-2-691-200	Support Services	300	300	300	300	300	300	300
01-2-691-212	Grants Uncond Local Govt	7,442	0	0	0	0	0	0
01-2-691-369	Insurance Liability	35	39	38	40	42	44	46
01-2-691-387	Other Prof Fees	12,000	20,737	3,152	3,150	3,148	3,146	3,144
<b>691 - Area A Baynes Sound Heritage Conservation</b>		<b>19,777</b>	<b>21,076</b>	<b>3,490</b>	<b>3,490</b>	<b>3,490</b>	<b>3,490</b>	<b>3,490</b>
<b>Expenses</b>		<b>(19,777)</b>	<b>(21,076)</b>	<b>(3,490)</b>	<b>(3,490)</b>	<b>(3,490)</b>	<b>(3,490)</b>	<b>(3,490)</b>
<b>691 - Area A Baynes Sound Heritage Conservation</b>		<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Electoral Area B Heritage Conservation**

**692**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	01-Jan-15							
<b>Authority:</b>	BL 319 (replaces BL 2183)							
<b>Amendments:</b>								
		<b>Electoral Areas</b>						
		Area B	10,000	10,000	10,000	10,000	10,000	10,000
<b>Purpose:</b>	To provide services relating to heritage conservation.		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Electoral Area B							
<b>Maximum Levy:</b>	Greater of \$100,000 or \$0.25 per \$1,000	<b>Residential Tax Rate Estimate</b>	<b>0.0029</b>	<b>0.0029</b>	<b>0.0029</b>	<b>0.0029</b>	<b>0.0029</b>	<b>0.0029</b>
<b>2024 Maximum:</b>	\$834,555	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

692 - Electoral Area B Heritage Conservation

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	10,000	10,000	0	
Prior Year Surplus	13,174	0	(13,174)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>23,174</b>	<b>10,000</b>	<b>(13,174)</b>	
<b>Expenses</b>				
Support Services	300	300	0	
Contract and General Services	17,874	9,042	(8,832)	Unallocated professional fees down
Transfer to Reserve	5,000	658	(4,342)	Contribution to future expenditure reserve decreased
<b>Total Expense</b>	<b>23,174</b>	<b>10,000</b>	<b>(13,174)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 692

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>692 - Electoral Area B Heritage Conservation</b>								
<b>Revenues</b>								
<b>692 - Electoral Area B Heritage Conservation</b>								
01-1-692-019	Reqn Elect/Spec Prov Govt	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01-1-692-150	Surplus Prior Year	13,174	13,174	0	0	0	0	0
<b>692 - Electoral Area B Heritage Conservation</b>		<b>23,174</b>	<b>23,174</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Revenues</b>		<b>23,174</b>	<b>23,174</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenses</b>								
<b>692 - Electoral Area B Heritage Conservation</b>								
01-2-692-200	Support Services	300	300	300	300	300	300	300
01-2-692-212	Grants Uncond Local Govt	7,442	0	0	0	0	0	0
01-2-692-369	Insurance Liability	40	97	42	44	46	48	50
01-2-692-387	Other Prof Fees	5,000	17,777	9,000	9,000	9,000	9,000	9,000
01-2-692-489	Reserve Contr Other	5,000	5,000	658	656	654	652	650
<b>692 - Electoral Area B Heritage Conservation</b>		<b>17,782</b>	<b>23,174</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenses</b>		<b>(17,782)</b>	<b>(23,174)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>
<b>692 - Electoral Area B Heritage Conservation</b>		<b>5,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>5,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Electoral Area C Heritage Conservation**

**693**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	01-Jan-15							
<b>Authority:</b>	BL 320 (replaces BL 2183)							
<b>Amendments:</b>								
		<b>Electoral Areas</b>						
		Area C	10,000	10,000	10,000	10,000	10,000	10,000
<b>Purpose:</b>	To provide services relating to heritage conservation.		<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Electoral Area C							
<b>Maximum Levy:</b>	Greater of \$100,000 or \$0.25 per \$1,000	<b>Residential Tax Rate Estimate</b>	<b>0.0024</b>	<b>0.0023</b>	<b>0.0023</b>	<b>0.0023</b>	<b>0.0023</b>	<b>0.0023</b>
<b>2024 Maximum:</b>	\$963,410	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

693 - Electoral Area C Heritage Conservation

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	10,000	10,000	0	
Prior Year Surplus	2,009	0	(2,009)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<u>12,009</u>	<u>10,000</u>	<u>(2,009)</u>	
<b>Expenses</b>				
Support Services	300	300	0	
Contract and General Services	11,709	9,700	(2,009)	Unallocated professional fees down
<b>Total Expense</b>	<u>12,009</u>	<u>10,000</u>	<u>(2,009)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 693

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>693 - Electoral Area C Heritage Conservation</b>								
<b>Revenues</b>								
<b>693 - Electoral Area C Heritage Conservation</b>								
01-1-693-019	Reqn Elect/Spec Prov Govt	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01-1-693-145	Transfer from Reserve	0	0	0	0	0	0	0
01-1-693-150	Surplus Prior Year	2,009	2,009	0	0	0	0	0
<b>693 - Electoral Area C Heritage Conservation</b>		<b>12,009</b>	<b>12,009</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Revenues</b>								
		12,009	12,009	10,000	10,000	10,000	10,000	10,000
<b>Expenses</b>								
<b>693 - Electoral Area C Heritage Conservation</b>								
01-2-693-200	Support Services	300	300	300	300	300	300	300
01-2-693-212	Grants Uncond Local Govt	5,117	0	0	0	0	0	0
01-2-693-369	Insurance Liability	43	92	21	22	23	24	25
01-2-693-387	Other Prof Fees	5,500	11,617	9,679	9,678	9,677	9,676	9,675
<b>693 - Electoral Area C Heritage Conservation</b>		<b>10,960</b>	<b>12,009</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Expenses</b>								
		(10,960)	(12,009)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
<b>693 - Electoral Area C Heritage Conservation</b>		<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Denman Island Heritage Conservation**

**694**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	01-Jan-15							
<b>Authority:</b>	BL 318 (replaces BL 2183)							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		Q-771-CNR-SRVA#70		1,048	1,048	1,048	1,048	1,048
<b>Purpose:</b>	To provide services relating to heritage conservation.			<b>\$1,048</b>	<b>\$1,048</b>	<b>\$1,048</b>	<b>\$1,048</b>	<b>\$1,048</b>
		<b>Change from Previous year</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Denman Island)							
<b>Maximum Levy:</b>	Greater of \$100,000 or \$0.25 per \$1,000	<b>Residential Tax Rate Estimate</b>	<b>0.0000</b>	<b>0.0013</b>	<b>0.0013</b>	<b>0.0013</b>	<b>0.0013</b>	<b>0.0013</b>
<b>2024 Maximum:</b>	\$200,979	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

694 - Denman Island Heritage Conservation

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	0	1,048	1,048	Requisition restored to 2022 level
Prior Year Surplus	5,139	0	(5,139)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<u>5,139</u>	<u>1,048</u>	<u>(4,091)</u>	
<b>Expenses</b>				
Support Services	300	300	0	
Contract and General Services	4,839	748	(4,091)	Unallocated professional fees down
<b>Total Expense</b>	<u>5,139</u>	<u>1,048</u>	<u>(4,091)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 694

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>694 - Denman Island Heritage Conservation</b>								
<b>Revenues</b>								
<b>694 - Denman Island Heritage Conservation</b>								
01-1-694-019	Reqn Elect/Spec Prov Govt	0	0	1,048	1,048	1,048	1,048	1,048
01-1-694-150	Surplus Prior Year	5,139	5,139	0	0	0	0	0
<b>694 - Denman Island Heritage Conservation</b>		<b>5,139</b>	<b>5,139</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>
<b>Revenues</b>		<b>5,139</b>	<b>5,139</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>
<b>Expenses</b>								
<b>694 - Denman Island Heritage Conservation</b>								
01-2-694-200	Support Services	300	300	300	300	300	300	300
01-2-694-369	Insurance Liability	9	10	9	9	9	9	9
01-2-694-387	Other Prof Fees	0	4,829	739	739	739	739	739
<b>694 - Denman Island Heritage Conservation</b>		<b>309</b>	<b>5,139</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>
<b>Expenses</b>		<b>(309)</b>	<b>(5,139)</b>	<b>(1,048)</b>	<b>(1,048)</b>	<b>(1,048)</b>	<b>(1,048)</b>	<b>(1,048)</b>
<b>694 - Denman Island Heritage Conservation</b>		<b>4,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>4,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Hornby Island Heritage Conservation**

**695**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	01-Jan-15							
<b>Authority:</b>	BL 317 (replaces BL 2183)							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		P-771-CNR-SRVA#69	1,462	1,462	1,462	1,462	1,462	1,462
<b>Purpose:</b>	To provide services relating to heritage conservation.		<b>\$1,462</b>	<b>\$1,462</b>	<b>\$1,462</b>	<b>\$1,462</b>	<b>\$1,462</b>	<b>\$1,462</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)							
<b>Maximum Levy:</b>	Greater of \$100,000 or \$0.25 per \$1,000	<b>Residential Tax Rate Estimate</b>	<b>0.0014</b>	<b>0.0014</b>	<b>0.0014</b>	<b>0.0014</b>	<b>0.0014</b>	<b>0.0014</b>
<b>2024 Maximum:</b>	\$251,495	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

695 - Hornby Island Heritage Conservation

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	1,462	1,462	0	
Prior Year Surplus	4,268	0	(4,268)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<u>5,730</u>	<u>1,462</u>	<u>(4,268)</u>	
<b>Expenses</b>				
Support Services	300	300	0	
Contract and General Services	5,430	1,162	(4,268)	H.I. Community Hall Statement of Significance (-5K) from '23
<b>Total Expense</b>	<u>5,730</u>	<u>1,462</u>	<u>(4,268)</u>	



# CVRD 5 Year Operating Budget by Service

Functions: 695

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>695 - Hornby Island Heritage Conservation</b>								
<b>Revenues</b>								
<b>695 - Hornby Island Heritage Conservation</b>								
01-1-695-019	Reqn Elect/Spec Prov Govt	1,462	1,462	1,462	1,462	1,462	1,462	1,462
01-1-695-150	Surplus Prior Year	4,268	4,268	0	0	0	0	0
<b>695 - Hornby Island Heritage Conservation</b>		<b>5,730</b>	<b>5,730</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>
<b>Revenues</b>		<b>5,730</b>	<b>5,730</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>
<b>Expenses</b>								
<b>695 - Hornby Island Heritage Conservation</b>								
01-2-695-200	Support Services	300	300	300	300	300	300	300
01-2-695-369	Insurance Liability	7	6	10	10	10	10	10
01-2-695-387	Other Prof Fees	5,000	5,424	1,152	1,152	1,152	1,152	1,152
<b>695 - Hornby Island Heritage Conservation</b>		<b>5,307</b>	<b>5,730</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>	<b>1,462</b>
<b>Expenses</b>		<b>(5,307)</b>	<b>(5,730)</b>	<b>(1,462)</b>	<b>(1,462)</b>	<b>(1,462)</b>	<b>(1,462)</b>	<b>(1,462)</b>
<b>695 - Hornby Island Heritage Conservation</b>		<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Year over Year Change

## Revenue and Expenses by Category

Streetlighting - Services 710, 715, 716, 720, 722, 723, 725, 730, 732, 738, 742 & 750

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	142,277	140,717	(1,560)	Overall decrease of 1.1%
Recoveries from Other	6,603	1,650	(4,953)	Union Bay recoveries (-4,953)
Other Revenue	2,000	2,000	0	
Prior Year Surplus	30,611	0	(30,611)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>181,491</b>	<b>144,367</b>	<b>(37,124)</b>	
<b>Expenses</b>				
Support Services	4,249	4,296	47	Increased allocation in 2024
Materials, Supplies and Utilities	130,615	130,929	314	Hydro (+381)
Contract and General Services	1,914	1,704	(210)	Insurance allocation (-210)
Transfer to Other Services	184	246	62	
Transfer to Reserve	42,444	7,192	(35,252)	Reserve contribution reduced
Prior Year Deficit	2,085	0	(2,085)	No projected deficits for 2023
<b>Total Expense</b>	<b>181,491</b>	<b>144,367</b>	<b>(37,124)</b>	

**Denman Island Streetlighting Specified Area**

**710**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	25-Jul-87							
<b>Authority:</b>	BL 951							
<b>Amendments:</b>								
		<b>Specified Area</b>						
		W-771-CNR-SA#46	2,479	2,541	2,646	2,756	2,872	2,994
<b>Purpose:</b>	To provide street lighting in and for the service area		<b>\$2,479</b>	<b>\$2,541</b>	<b>\$2,646</b>	<b>\$2,756</b>	<b>\$2,872</b>	<b>\$2,994</b>
		<b>Change from Previous year</b>		<b>\$62</b>	<b>\$105</b>	<b>\$110</b>	<b>\$116</b>	<b>\$122</b>
<b>Participants:</b>	Defined portion of Electoral Area A							
<b>Maximum Levy:</b>	Sum sufficient	<b>Residential Tax Rate Estimate</b>	<b>0.1909</b>	<b>0.2202</b>	<b>0.2293</b>	<b>0.2388</b>	<b>0.2489</b>	<b>0.2595</b>
<b>2024 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 710

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>710 - Denman Island Streetlighting Specified Area</b>								
<b>Revenues</b>								
<b>710 - Denman Island Streetlighting Specified Area</b>								
01-1-710-019	Reqn Elect/Spec Prov Govt	2,479	2,479	2,541	2,646	2,756	2,872	2,994
01-1-710-150	Surplus Prior Year	514	514	0	0	0	0	0
<b>710 - Denman Island Streetlighting Specified Area</b>		<b>2,993</b>	<b>2,993</b>	<b>2,541</b>	<b>2,646</b>	<b>2,756</b>	<b>2,872</b>	<b>2,994</b>
<b>Revenues</b>								
		2,993	2,993	2,541	2,646	2,756	2,872	2,994
<b>Expenses</b>								
<b>710 - Denman Island Streetlighting Specified Area</b>								
01-2-710-200	Support Services	300	300	300	300	300	300	300
01-2-710-369	Insurance Liability	8	12	12	12	12	12	12
01-2-710-387	Other Prof Fees	241	0	0	0	0	0	0
01-2-710-409	Hydro	1,729	2,035	2,100	2,205	2,315	2,431	2,553
01-2-710-489	Reserve Contr Other	639	639	125	125	125	125	125
01-2-710-495	Transfer To Other Functions	7	7	4	4	4	4	4
<b>710 - Denman Island Streetlighting Specified Area</b>		<b>2,924</b>	<b>2,993</b>	<b>2,541</b>	<b>2,646</b>	<b>2,756</b>	<b>2,872</b>	<b>2,994</b>
<b>Expenses</b>								
		(2,924)	(2,993)	(2,541)	(2,646)	(2,756)	(2,872)	(2,994)
<b>710 - Denman Island Streetlighting Specified Area</b>		<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Royston Streetlighting 715**

	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b> 31-Aug-10							
<b>Authority:</b> BL 117							
<b>Amendments:</b> 147 (Rankin), 155 ( KIP)							
<b>Purpose:</b> To provide streetlighting at Royston.							
	<b>Local Service Area</b>						
	H-771-CNR-SRVA#60	26,144	24,312	25,485	26,718	28,011	29,369
		<b>\$26,144</b>	<b>\$24,312</b>	<b>\$25,485</b>	<b>\$26,718</b>	<b>\$28,011</b>	<b>\$29,369</b>
<b>Participants:</b> Defined portion of Electoral Area A (Royston)	<b>Change from Previous year</b>		<b>(\$1,832)</b>	<b>\$1,173</b>	<b>\$1,233</b>	<b>\$1,293</b>	<b>\$1,358</b>
<b>Maximum Levy:</b> \$0.30 per \$1000	<b>Residential Tax Rate Estimate</b>	<b>0.0258</b>	<b>0.0242</b>	<b>0.0254</b>	<b>0.0266</b>	<b>0.0279</b>	<b>0.0292</b>
<b>2024 Maximum:</b> \$291,415	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 715

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>715 - Royston Streetlighting</b>								
<b>Revenues</b>								
<b>715 - Royston Streetlighting</b>								
<b>01-1-715-019</b>	Reqn Elect/Spec Prov Govt	26,144	26,144	24,312	25,485	26,718	28,011	29,369
<b>01-1-715-133</b>	Recoveries - Other	1,650	1,650	1,650	1,650	1,650	1,650	1,650
<b>01-1-715-150</b>	Surplus Prior Year	15,912	15,912	0	0	0	0	0
<b>715 - Royston Streetlighting</b>		<b>43,706</b>	<b>43,706</b>	<b>25,962</b>	<b>27,135</b>	<b>28,368</b>	<b>29,661</b>	<b>31,019</b>
<b>Revenues</b>								
		43,706	43,706	25,962	27,135	28,368	29,661	31,019
<b>Expenses</b>								
<b>715 - Royston Streetlighting</b>								
<b>01-2-715-200</b>	Support Services	437	437	510	510	510	510	510
<b>01-2-715-369</b>	Insurance Liability	106	299	159	165	172	179	186
<b>01-2-715-387</b>	Other Prof Fees	2,713	0	0	0	0	0	0
<b>01-2-715-409</b>	Hydro	18,829	25,700	23,714	24,878	26,101	27,384	28,732
<b>01-2-715-410</b>	Carbon Offset	0	32	0	0	0	0	0
<b>01-2-715-489</b>	Reserve Contr Other	17,184	17,184	1,532	1,532	1,532	1,532	1,532
<b>01-2-715-495</b>	Transfer To Other Functions	54	54	47	50	53	56	59
<b>715 - Royston Streetlighting</b>		<b>39,324</b>	<b>43,706</b>	<b>25,962</b>	<b>27,135</b>	<b>28,368</b>	<b>29,661</b>	<b>31,019</b>
<b>Expenses</b>								
		(39,324)	(43,706)	(25,962)	(27,135)	(28,368)	(29,661)	(31,019)
<b>715 - Royston Streetlighting</b>								
		4,383	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>								
		4,383	0	0	0	0	0	0



**Union Bay Streetlighting Local Service Area**

**716**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	10-Aug-21							
<b>Authority:</b>	BL 659							
<b>Amendments:</b>								
		<b>Defined Area</b>						
		U-771-CNR-SRVA#78	40,431	40,294	42,286	44,377	46,572	48,879
<b>Purpose:</b>	To provide streetlighting within Union Bay		<b>\$40,431</b>	<b>\$40,294</b>	<b>\$42,286</b>	<b>\$44,377</b>	<b>\$46,572</b>	<b>\$48,879</b>
<b>Participants:</b>	Defined Portion Area A	<b>Change from Previous year</b>		<b>(\$137)</b>	<b>\$1,992</b>	<b>\$2,091</b>	<b>\$2,195</b>	<b>\$2,307</b>
<b>Maximum Levy:</b>	Max Levy \$75,000	<b>Residential Tax Rate Estimate</b>	<b>0.0504</b>	<b>0.0514</b>	<b>0.0539</b>	<b>0.0566</b>	<b>0.0594</b>	<b>0.0623</b>
<b>2024 Maximum:</b>	\$75,000	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 716

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>716 - Union Bay Streetlighting Local Service Area</b>								
<b>Revenues</b>								
<b>716 - Union Bay Streetlighting Local Service Area</b>								
01-1-716-019	Reqn Elect/Spec Prov Govt	40,431	40,431	40,294	42,286	44,377	46,572	48,879
01-1-716-128	Other Revenue	0	2,000	2,000	2,000	2,000	2,000	2,000
01-1-716-133	Recoveries - Other	2,005	4,953	0	0	0	0	0
01-1-716-150	Surplus Prior Year	4,953	0	0	0	0	0	0
<b>716 - Union Bay Streetlighting Local Service Area</b>		<b>47,388</b>	<b>47,384</b>	<b>42,294</b>	<b>44,286</b>	<b>46,377</b>	<b>48,572</b>	<b>50,879</b>
<b>Revenues</b>								
		47,388	47,384	42,294	44,286	46,377	48,572	50,879
<b>Expenses</b>								
<b>716 - Union Bay Streetlighting Local Service Area</b>								
01-2-716-200	Support Services	603	603	551	551	551	551	551
01-2-716-369	Insurance Liability	147	194	171	178	185	192	200
01-2-716-387	Other Prof Fees	4,569	0	0	0	0	0	0
01-2-716-409	Hydro	33,543	40,000	39,627	41,608	43,688	45,872	48,166
01-2-716-410	Carbon Offset	0	35	0	0	0	0	0
01-2-716-489	Reserve Contr Other	6,550	6,550	1,879	1,879	1,879	1,879	1,879
01-2-716-495	Transfer To Other Functions	2	2	66	70	74	78	83
<b>716 - Union Bay Streetlighting Local Service Area</b>		<b>45,413</b>	<b>47,384</b>	<b>42,294</b>	<b>44,286</b>	<b>46,377</b>	<b>48,572</b>	<b>50,879</b>
<b>Expenses</b>								
		(45,413)	(47,384)	(42,294)	(44,286)	(46,377)	(48,572)	(50,879)
<b>716 - Union Bay Streetlighting Local Service Area</b>								
		1,975	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>								
		1,975	0	0	0	0	0	0



**Comox Road Streetlighting Local Service Area 720**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	31-May-93							
<b>Authority:</b>	BL 1519							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		H-771-CNR-LSA#16	4,029	3,923	4,093	4,272	4,459	4,656
<b>Purpose:</b>	To provide streetlighting within the boundaries of the service area.		<b>\$4,029</b>	<b>\$3,923</b>	<b>\$4,093</b>	<b>\$4,272</b>	<b>\$4,459</b>	<b>\$4,656</b>
		<b>Change from Previous year</b>		<b>(\$106)</b>	<b>\$170</b>	<b>\$179</b>	<b>\$187</b>	<b>\$197</b>
<b>Participants:</b>	Defined portion of Electoral Area B							
<b>Maximum Levy:</b>	\$ .50 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.1219</b>	<b>0.1161</b>	<b>0.1211</b>	<b>0.1264</b>	<b>0.1320</b>	<b>0.1378</b>
<b>2024 Maximum:</b>	\$13,859	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 720

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>720 - Comox Road Streetlighting Local Service Area</b>								
<b>Revenues</b>								
<b>720 - Comox Road Streetlighting Local Service Area</b>								
<b>01-1-720-019</b>	Reqn Elect/Spec Prov Govt	4,029	4,029	3,923	4,093	4,272	4,459	4,656
<b>01-1-720-150</b>	Surplus Prior Year	723	723	0	0	0	0	0
<b>720 - Comox Road Streetlighting Local Service Area</b>		<b>4,752</b>	<b>4,752</b>	<b>3,923</b>	<b>4,093</b>	<b>4,272</b>	<b>4,459</b>	<b>4,656</b>
<b>Revenues</b>								
		4,752	4,752	3,923	4,093	4,272	4,459	4,656
<b>Expenses</b>								
<b>720 - Comox Road Streetlighting Local Service Area</b>								
<b>01-2-720-200</b>	Support Services	300	300	300	300	300	300	300
<b>01-2-720-369</b>	Insurance Liability	12	16	16	16	16	16	16
<b>01-2-720-387</b>	Other Prof Fees	344	0	0	0	0	0	0
<b>01-2-720-409</b>	Hydro	2,795	3,505	3,400	3,570	3,749	3,936	4,133
<b>01-2-720-489</b>	Reserve Contr Other	923	923	200	200	200	200	200
<b>01-2-720-495</b>	Transfer To Other Functions	8	8	7	7	7	7	7
<b>720 - Comox Road Streetlighting Local Service Area</b>		<b>4,382</b>	<b>4,752</b>	<b>3,923</b>	<b>4,093</b>	<b>4,272</b>	<b>4,459</b>	<b>4,656</b>
<b>Expenses</b>								
		(4,382)	(4,752)	(3,923)	(4,093)	(4,272)	(4,459)	(4,656)
<b>720 - Comox Road Streetlighting Local Service Area</b>		<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Gibson/Cotton Road Streetlighting Local Service Area**

**722**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	29-Jan-90							
<b>Authority:</b>	BL 1151							
<b>Amendments:</b>	BL 1701 - Oct 31/94							
		<b>Local Service Area</b>						
		A-771-CNR-LSA#1	14,128	13,889	14,537	15,217	15,931	16,681
<b>Purpose:</b>	To provide street lighting in and for the specified area		<b>\$14,128</b>	<b>\$13,889</b>	<b>\$14,537</b>	<b>\$15,217</b>	<b>\$15,931</b>	<b>\$16,681</b>
		<b>Change from Previous year</b>		<b>(\$239)</b>	<b>\$648</b>	<b>\$680</b>	<b>\$714</b>	<b>\$750</b>
<b>Participants:</b>	Defined portion of Electoral Area B							
<b>Maximum Levy:</b>	\$ .50 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0786</b>	<b>0.0761</b>	<b>0.0796</b>	<b>0.0834</b>	<b>0.0873</b>	<b>0.0914</b>
<b>2024 Maximum:</b>	\$90,804	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 722

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>722 - Gibson/Cotton Road Streetlighting Local Service Area</b>								
<b>Revenues</b>								
<b>722 - Gibson/Cotton Road Streetlighting Local Service Area</b>								
<b>01-1-722-019</b>	Reqn Elect/Spec Prov Govt	14,128	14,128	13,889	14,537	15,217	15,931	16,681
<b>722 - Gibson/Cotton Road Streetlighting Local Service Area</b>		<b>14,128</b>	<b>14,128</b>	<b>13,889</b>	<b>14,537</b>	<b>15,217</b>	<b>15,931</b>	<b>16,681</b>
<b>Revenues</b>		<b>14,128</b>	<b>14,128</b>	<b>13,889</b>	<b>14,537</b>	<b>15,217</b>	<b>15,931</b>	<b>16,681</b>
<b>Expenses</b>								
<b>722 - Gibson/Cotton Road Streetlighting Local Service Area</b>								
<b>01-2-722-200</b>	Support Services	300	300	300	300	300	300	300
<b>01-2-722-369</b>	Insurance Liability	38	58	44	46	48	50	52
<b>01-2-722-387</b>	Other Prof Fees	1,477	0	0	0	0	0	0
<b>01-2-722-409</b>	Hydro	10,593	12,166	12,900	13,545	14,222	14,933	15,680
<b>01-2-722-489</b>	Reserve Contr Other	625	625	625	625	625	625	625
<b>01-2-722-495</b>	Transfer To Other Functions	21	21	20	21	22	23	24
<b>01-2-722-550</b>	Deficit Prior Year	958	958	0	0	0	0	0
<b>722 - Gibson/Cotton Road Streetlighting Local Service Area</b>		<b>14,011</b>	<b>14,128</b>	<b>13,889</b>	<b>14,537</b>	<b>15,217</b>	<b>15,931</b>	<b>16,681</b>
<b>Expenses</b>		<b>(14,011)</b>	<b>(14,128)</b>	<b>(13,889)</b>	<b>(14,537)</b>	<b>(15,217)</b>	<b>(15,931)</b>	<b>(16,681)</b>
<b>722 - Gibson/Cotton Road Streetlighting Local Service Area</b>		<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Little River Streetlighting Specified Area**

**723**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	22-May-75							
<b>Authority:</b>	SLP #29							
<b>Amendments:</b>	SLP #33 Jan 13/76							
		<b>Specified Area</b>						
		D-771-CNR-SA#38	35,355	37,127	38,868	40,696	42,615	43,629
<b>Purpose:</b>	To provide streetlighting.		<b>\$35,355</b>	<b>\$37,127</b>	<b>\$38,868</b>	<b>\$40,696</b>	<b>\$42,615</b>	<b>\$43,629</b>
<b>Participants:</b>	Defined portion of Electoral Area B	<b>Change from Previous year</b>		<b>\$1,772</b>	<b>\$1,741</b>	<b>\$1,828</b>	<b>\$1,919</b>	<b>\$1,014</b>
<b>Maximum Levy:</b>	\$ .291 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0236</b>	<b>0.0246</b>	<b>0.0257</b>	<b>0.0269</b>	<b>0.0282</b>	<b>0.0289</b>
<b>2024 Maximum:</b>	\$413,585	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 723

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>723 - Little River Streetlighting Specified Area</b>								
<b>Revenues</b>								
<b>723 - Little River Streetlighting Specified Area</b>								
<b>01-1-723-019</b>	Reqn Elect/Spec Prov Govt	35,355	35,355	37,127	38,868	40,696	42,615	43,629
<b>01-1-723-150</b>	Surplus Prior Year	10,553	10,553	0	0	0	0	0
<b>723 - Little River Streetlighting Specified Area</b>		<b>45,908</b>	<b>45,908</b>	<b>37,127</b>	<b>38,868</b>	<b>40,696</b>	<b>42,615</b>	<b>43,629</b>
<b>Revenues</b>								
		45,908	45,908	37,127	38,868	40,696	42,615	43,629
<b>Expenses</b>								
<b>723 - Little River Streetlighting Specified Area</b>								
<b>01-2-723-200</b>	Support Services	509	509	535	535	535	535	535
<b>01-2-723-369</b>	Insurance Liability	124	190	166	173	180	187	194
<b>01-2-723-387</b>	Other Prof Fees	4,019	0	0	0	0	0	0
<b>01-2-723-409</b>	Hydro	28,430	33,300	34,806	36,537	38,354	40,262	42,265
<b>01-2-723-489</b>	Reserve Contr Other	11,844	11,844	1,564	1,564	1,564	1,564	564
<b>01-2-723-495</b>	Transfer To Other Functions	65	65	56	59	63	67	71
<b>723 - Little River Streetlighting Specified Area</b>		<b>44,990</b>	<b>45,908</b>	<b>37,127</b>	<b>38,868</b>	<b>40,696</b>	<b>42,615</b>	<b>43,629</b>
<b>Expenses</b>								
		(44,990)	(45,908)	(37,127)	(38,868)	(40,696)	(42,615)	(43,629)
<b>723 - Little River Streetlighting Specified Area</b>		<b>918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Forest Grove Ornamental Streetlight Service**

**725**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	28-Oct-08							
<b>Authority:</b>	BL17							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		8-771-CNR-SRVA#90	2,492	1,982	1,986	1,990	1,994	1,998
<b>Purpose:</b>	To own, operate and maintain ornamental streetlights in the Forest Grove Estates subdivision.		<b>\$2,492</b>	<b>\$1,982</b>	<b>\$1,986</b>	<b>\$1,990</b>	<b>\$1,994</b>	<b>\$1,998</b>
		<b>Change from Previous year</b>		<b>(\$510)</b>	<b>\$4</b>	<b>\$4</b>	<b>\$4</b>	<b>\$4</b>
<b>Participants:</b>	Defined portion of Electoral Area B							
<b>Maximum Levy:</b>	Greater of \$4000 or \$0.50 per \$1000	<b>Residential Tax Rate Estimate</b>	<b>0.0451</b>	<b>0.0354</b>	<b>0.0355</b>	<b>0.0356</b>	<b>0.0357</b>	<b>0.0357</b>
<b>2024 Maximum:</b>	\$27,966	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 725

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>725 - Forest Grove Estates Streetlighting</b>								
<b>Revenues</b>								
<b>725 - Forest Grove Estates Streetlighting</b>								
01-1-725-019	Reqn Elect/Spec Prov Govt	2,492	2,492	1,982	1,986	1,990	1,994	1,998
01-1-725-150	Surplus Prior Year	451	451	0	0	0	0	0
<b>725 - Forest Grove Estates Streetlighting</b>		<b>2,943</b>	<b>2,943</b>	<b>1,982</b>	<b>1,986</b>	<b>1,990</b>	<b>1,994</b>	<b>1,998</b>
<b>Revenues</b>								
		2,943	2,943	1,982	1,986	1,990	1,994	1,998
<b>Expenses</b>								
<b>725 - Forest Grove Estates Streetlighting</b>								
01-2-725-200	Support Services	300	300	300	300	300	300	300
01-2-725-369	Insurance Liability	12	22	10	10	10	10	10
01-2-725-372	Insurance Property	53	55	57	59	61	63	65
01-2-725-387	Other Prof Fees	275	0	0	0	0	0	0
01-2-725-409	Hydro	90	112	114	116	118	120	122
01-2-725-438	Contract Svcs Equip/Mach	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-725-489	Reserve Contr Other	1,454	1,454	500	500	500	500	500
01-2-725-495	Transfer To Other Functions	0	0	1	1	1	1	1
<b>725 - Forest Grove Estates Streetlighting</b>		<b>2,184</b>	<b>2,943</b>	<b>1,982</b>	<b>1,986</b>	<b>1,990</b>	<b>1,994</b>	<b>1,998</b>
<b>Expenses</b>								
		(2,184)	(2,943)	(1,982)	(1,986)	(1,990)	(1,994)	(1,998)
<b>725 - Forest Grove Estates Streetlighting</b>								
		760	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>								
		760	0	0	0	0	0	0



**Arden Road Streetlighting Specified Area 730**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	31-Dec-75							
<b>Authority:</b>	SLP #31							
<b>Amendments:</b>	SLP #37 May 6/76							
<b>Purpose:</b> To provide streetlighting.								
<b>Participants:</b> Defined portion of Electoral Area C								
<b>Maximum Levy:</b>	\$ .291 per \$1,000 - 100% Assessment							
<b>2024 Maximum:</b>	\$53,056							
		<b>Specified Area</b>						
		O-771-CNR-SA#17	7,725	8,027	8,394	8,779	9,183	9,608
			<b>\$7,725</b>	<b>\$8,027</b>	<b>\$8,394</b>	<b>\$8,779</b>	<b>\$9,183</b>	<b>\$9,608</b>
		<b>Change from Previous year</b>		<b>\$302</b>	<b>\$367</b>	<b>\$385</b>	<b>\$404</b>	<b>\$425</b>
		<b>Residential Tax Rate Estimate</b>	<b>0.0384</b>	<b>0.0427</b>	<b>0.0447</b>	<b>0.0467</b>	<b>0.0489</b>	<b>0.0511</b>
		(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 730

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>730 - Arden Road Streetlighting Specified Area</b>								
<b>Revenues</b>								
<b>730 - Arden Road Streetlighting Specified Area</b>								
01-1-730-019	Reqn Elect/Spec Prov Govt	7,725	7,725	8,027	8,394	8,779	9,183	9,608
01-1-730-150	Surplus Prior Year	2,038	2,038	0	0	0	0	0
<b>730 - Arden Road Streetlighting Specified Area</b>		<b>9,763</b>	<b>9,763</b>	<b>8,027</b>	<b>8,394</b>	<b>8,779</b>	<b>9,183</b>	<b>9,608</b>
<b>Revenues</b>								
		9,763	9,763	8,027	8,394	8,779	9,183	9,608
<b>Expenses</b>								
<b>730 - Arden Road Streetlighting Specified Area</b>								
01-2-730-200	Support Services	300	300	300	300	300	300	300
01-2-730-369	Insurance Liability	26	39	40	41	42	43	44
01-2-730-387	Other Prof Fees	858	0	0	0	0	0	0
01-2-730-409	Hydro	6,010	7,000	7,300	7,665	8,048	8,450	8,873
01-2-730-489	Reserve Contr Other	2,413	2,413	375	375	375	375	375
01-2-730-495	Transfer To Other Functions	11	11	12	13	14	15	16
<b>730 - Arden Road Streetlighting Specified Area</b>		<b>9,618</b>	<b>9,763</b>	<b>8,027</b>	<b>8,394</b>	<b>8,779</b>	<b>9,183</b>	<b>9,608</b>
<b>Expenses</b>								
		(9,618)	(9,763)	(8,027)	(8,394)	(8,779)	(9,183)	(9,608)
<b>730 - Arden Road Streetlighting Specified Area</b>		<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Webb and Boood Roads Streetlighting Specified Area**

**732**

	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b> 30-Nov-81							
<b>Authority:</b> SLP/BL 539							
<b>Amendments:</b> BL 2166 (repeals 539)							
	<b>Local Service Area</b>						
	1-771-CNR-LSA#42	1,693	1,282	1,328	1,376	1,427	1,480
<b>Purpose:</b> To provide streetlighting.		<b>\$1,693</b>	<b>\$1,282</b>	<b>\$1,328</b>	<b>\$1,376</b>	<b>\$1,427</b>	<b>\$1,480</b>
	<b>Change from Previous year</b>		<b>(\$411)</b>	<b>\$46</b>	<b>\$48</b>	<b>\$51</b>	<b>\$53</b>
<b>Participants:</b> Defined portion of Electoral Area C							
<b>Maximum Levy:</b> \$.25 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0582</b>	<b>0.0458</b>	<b>0.0474</b>	<b>0.0491</b>	<b>0.0510</b>	<b>0.0529</b>
<b>2024 Maximum:</b> \$6,993	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 732

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>732 - Webb and Bood Roads Streetlighting Specified Area</b>								
<b>Revenues</b>								
<b>732 - Webb and Bood Roads Streetlighting Specified Area</b>								
<b>01-1-732-019</b>	Reqn Elect/Spec Prov Govt	1,693	1,693	1,282	1,328	1,376	1,427	1,480
<b>732 - Webb and Bood Roads Streetlighting Specified Area</b>		<b>1,693</b>	<b>1,693</b>	<b>1,282</b>	<b>1,328</b>	<b>1,376</b>	<b>1,427</b>	<b>1,480</b>
<b>Revenues</b>		<b>1,693</b>	<b>1,693</b>	<b>1,282</b>	<b>1,328</b>	<b>1,376</b>	<b>1,427</b>	<b>1,480</b>
<b>Expenses</b>								
<b>732 - Webb and Bood Roads Streetlighting Specified Area</b>								
<b>01-2-732-200</b>	Support Services	300	300	300	300	300	300	300
<b>01-2-732-369</b>	Insurance Liability	2	3	3	3	3	3	3
<b>01-2-732-387</b>	Other Prof Fees	40	0	0	0	0	0	0
<b>01-2-732-409</b>	Hydro	749	900	918	964	1,012	1,063	1,116
<b>01-2-732-489</b>	Reserve Contr Other	60	60	60	60	60	60	60
<b>01-2-732-495</b>	Transfer To Other Functions	3	3	1	1	1	1	1
<b>01-2-732-550</b>	Deficit Prior Year	427	427	0	0	0	0	0
<b>732 - Webb and Bood Roads Streetlighting Specified Area</b>		<b>1,581</b>	<b>1,693</b>	<b>1,282</b>	<b>1,328</b>	<b>1,376</b>	<b>1,427</b>	<b>1,480</b>
<b>Expenses</b>		<b>(1,581)</b>	<b>(1,693)</b>	<b>(1,282)</b>	<b>(1,328)</b>	<b>(1,376)</b>	<b>(1,427)</b>	<b>(1,480)</b>
<b>732 - Webb and Bood Roads Streetlighting Specified Area</b>		<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**McLary Rd Streetlighting Local Service Area**

**738**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	14-Dec-95							
<b>Authority:</b>	BL 1741							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		Q-771-CNR-LSA#27	3,170	3,269	3,409	3,556	3,710	3,872
<b>Purpose:</b>	To provide streetlighting within the boundaries of the service area.		<b>\$3,170</b>	<b>\$3,269</b>	<b>\$3,409</b>	<b>\$3,556</b>	<b>\$3,710</b>	<b>\$3,872</b>
		<b>Change from Previous year</b>		<b>\$99</b>	<b>\$140</b>	<b>\$147</b>	<b>\$154</b>	<b>\$162</b>
<b>Participants:</b>	Defined portion of Electoral Area C							
<b>Maximum Levy:</b>	\$ .50 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0681</b>	<b>0.0737</b>	<b>0.0768</b>	<b>0.0801</b>	<b>0.0836</b>	<b>0.0873</b>
<b>2024 Maximum:</b>	\$22,174	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 738

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>738 - McLary Rd Streetlighting Local Service Area</b>								
<b>Revenues</b>								
<b>738 - McLary Rd Streetlighting Local Service Area</b>								
<b>01-1-738-019</b>	Reqn Elect/Spec Prov Govt	3,170	3,170	3,269	3,409	3,556	3,710	3,872
<b>01-1-738-150</b>	Surplus Prior Year	271	271	0	0	0	0	0
<b>738 - McLary Rd Streetlighting Local Service Area</b>		<b>3,441</b>	<b>3,441</b>	<b>3,269</b>	<b>3,409</b>	<b>3,556</b>	<b>3,710</b>	<b>3,872</b>
<b>Revenues</b>								
		<b>3,441</b>	<b>3,441</b>	<b>3,269</b>	<b>3,409</b>	<b>3,556</b>	<b>3,710</b>	<b>3,872</b>
<b>Expenses</b>								
<b>738 - McLary Rd Streetlighting Local Service Area</b>								
<b>01-2-738-200</b>	Support Services	300	300	300	300	300	300	300
<b>01-2-738-369</b>	Insurance Liability	9	14	14	14	14	14	14
<b>01-2-738-387</b>	Other Prof Fees	280	0	0	0	0	0	0
<b>01-2-738-409</b>	Hydro	2,319	2,700	2,800	2,940	3,087	3,241	3,403
<b>01-2-738-489</b>	Reserve Contr Other	421	421	150	150	150	150	150
<b>01-2-738-495</b>	Transfer To Other Functions	6	6	5	5	5	5	5
<b>738 - McLary Rd Streetlighting Local Service Area</b>		<b>3,335</b>	<b>3,441</b>	<b>3,269</b>	<b>3,409</b>	<b>3,556</b>	<b>3,710</b>	<b>3,872</b>
<b>Expenses</b>								
		<b>(3,335)</b>	<b>(3,441)</b>	<b>(3,269)</b>	<b>(3,409)</b>	<b>(3,556)</b>	<b>(3,710)</b>	<b>(3,872)</b>
<b>738 - McLary Rd Streetlighting Local Service Area</b>		<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fern Road Streetlighting Local Service Area**

**742**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	26-Mar-90							
<b>Authority:</b>	BL 1193							
<b>Amendments:</b>	BL 2083 Sep 28/98, BL 2110 - Jan. 25/99 - extended boundaries.							
<b>Purpose:</b>	To provide streetlighting within the boundaries of the service area.							
<b>Participants:</b>	Defined portion of Electoral Area B							
<b>Maximum Levy:</b>	\$ .28 per \$1,000 - 100% Assessment							
<b>2024 Maximum:</b>	\$12,551							
		<b>Local Service Area</b>						
		B-771-CNR-LSA#4	3,966	3,365	3,510	3,662	3,822	3,990
			<b>\$3,966</b>	<b>\$3,365</b>	<b>\$3,510</b>	<b>\$3,662</b>	<b>\$3,822</b>	<b>\$3,990</b>
		<b>Change from Previous year</b>		<b>(\$601)</b>	<b>\$145</b>	<b>\$152</b>	<b>\$160</b>	<b>\$168</b>
		<b>Residential Tax Rate Estimate</b>	<b>0.0828</b>	<b>0.0750</b>	<b>0.0782</b>	<b>0.0816</b>	<b>0.0852</b>	<b>0.0889</b>
		(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 742

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>742 - Fern Road Streetlighting Local Service Area</b>								
<b>Revenues</b>								
<b>742 - Fern Road Streetlighting Local Service Area</b>								
<b>01-1-742-019</b>	Reqn Elect/Spec Prov Govt	3,966	3,966	3,365	3,510	3,662	3,822	3,990
<b>742 - Fern Road Streetlighting Local Service Area</b>		<b>3,966</b>	<b>3,966</b>	<b>3,365</b>	<b>3,510</b>	<b>3,662</b>	<b>3,822</b>	<b>3,990</b>
<b>Revenues</b>		<b>3,966</b>	<b>3,966</b>	<b>3,365</b>	<b>3,510</b>	<b>3,662</b>	<b>3,822</b>	<b>3,990</b>
<b>Expenses</b>								
<b>742 - Fern Road Streetlighting Local Service Area</b>								
<b>01-2-742-200</b>	Support Services	300	300	300	300	300	300	300
<b>01-2-742-369</b>	Insurance Liability	8	10	10	10	10	10	10
<b>01-2-742-387</b>	Other Prof Fees	100	0	0	0	0	0	0
<b>01-2-742-409</b>	Hydro	2,405	2,800	2,900	3,045	3,197	3,357	3,525
<b>01-2-742-489</b>	Reserve Contr Other	150	150	150	150	150	150	150
<b>01-2-742-495</b>	Transfer To Other Functions	6	6	5	5	5	5	5
<b>01-2-742-550</b>	Deficit Prior Year	700	700	0	0	0	0	0
<b>742 - Fern Road Streetlighting Local Service Area</b>		<b>3,669</b>	<b>3,966</b>	<b>3,365</b>	<b>3,510</b>	<b>3,662</b>	<b>3,822</b>	<b>3,990</b>
<b>Expenses</b>		<b>(3,669)</b>	<b>(3,966)</b>	<b>(3,365)</b>	<b>(3,510)</b>	<b>(3,662)</b>	<b>(3,822)</b>	<b>(3,990)</b>
<b>742 - Fern Road Streetlighting Local Service Area</b>		<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Hastings Streetlighting Local Service Area 750**

		<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Established:</b>	12-Dec-96							
<b>Authority:</b>	BL 1861							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		T-771-CNR-LSA#31	665	706	725	744	764	786
<b>Purpose:</b>	To provide streetlighting within the boundaries of the service area.		<b>\$665</b>	<b>\$706</b>	<b>\$725</b>	<b>\$744</b>	<b>\$764</b>	<b>\$786</b>
		<b>Change from Previous year</b>		<b>\$41</b>	<b>\$19</b>	<b>\$19</b>	<b>\$20</b>	<b>\$22</b>
<b>Participants:</b>	Defined portion of Electoral Area A							
<b>Maximum Levy:</b>	Greater of \$545 or \$.22 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0363</b>	<b>0.0386</b>	<b>0.0396</b>	<b>0.0406</b>	<b>0.0417</b>	<b>0.0429</b>
<b>2024 Maximum:</b>	\$4,024	(per \$1,000 of assessed value)						

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

# CVRD 5 Year Operating Budget by Service

Functions: 750

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>750 - Hastings Streetlighting Local Service Area</b>								
<b>Revenues</b>								
<b>750 - Hastings Streetlighting Local Service Area</b>								
01-1-750-019	Reqn Elect/Spec Prov Govt	665	665	706	725	744	764	786
01-1-750-150	Surplus Prior Year	149	149	0	0	0	0	0
<b>750 - Hastings Streetlighting Local Service Area</b>		<b>814</b>	<b>814</b>	<b>706</b>	<b>725</b>	<b>744</b>	<b>764</b>	<b>786</b>
<b>Revenues</b>								
		814	814	706	725	744	764	786
<b>Expenses</b>								
<b>750 - Hastings Streetlighting Local Service Area</b>								
01-2-750-200	Support Services	300	300	300	300	300	300	300
01-2-750-369	Insurance Liability	1	2	2	2	2	2	2
01-2-750-387	Other Prof Fees	34	0	0	0	0	0	0
01-2-750-409	Hydro	285	330	350	368	386	405	425
01-2-750-489	Reserve Contr Other	181	181	32	32	32	32	32
01-2-750-495	Transfer To Other Functions	1	1	22	23	24	25	27
<b>750 - Hastings Streetlighting Local Service Area</b>		<b>802</b>	<b>814</b>	<b>706</b>	<b>725</b>	<b>744</b>	<b>764</b>	<b>786</b>
<b>Expenses</b>								
		(802)	(814)	(706)	(725)	(744)	(764)	(786)
<b>750 - Hastings Streetlighting Local Service Area</b>		<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Established:** 25-Sep-89

**Authority:** BL 999

**Amendments:** BL 1119

**Purpose:** To undertake and carry out or cause to be carried out and provide drainage works for the said specified area and to do all things necessary in connection therewith.

**Participants:** Defined portion of Electoral Area B

**Maximum Levy:** Sum sufficient

**2024 Maximum:** \$0

# Year over Year Change

## Revenue and Expenses by Category

791 - Courtenay Flats Drainage

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	7,329	7,329	0	
Prior Year Surplus	2,717	0	(2,717)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<u>10,046</u>	<u>7,329</u>	<u>(2,717)</u>	
<b>Expenses</b>				
Support Services	300	300	0	
Materials, Supplies and Utilities	280	280	0	
Contract and General Services	4,118	4,214	96	
Transfer to Other Services	1,000	1,000	0	
Transfer to Reserve	4,348	1,535	(2,813)	Reduced contribution to capital works reserve
<b>Total Expense</b>	<u>10,046</u>	<u>7,329</u>	<u>(2,717)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 791

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>791 - Courtenay Flats Drainage</b>								
<b>Revenues</b>								
<b>791 - Courtenay Flats Drainage</b>								
01-1-791-003	Parcel Tax	7,329	7,329	7,329	7,329	7,329	7,329	7,329
01-1-791-150	Surplus Prior Year	2,717	2,717	0	0	0	0	0
<b>791 - Courtenay Flats Drainage</b>		<b>10,046</b>	<b>10,046</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>
<b>Revenues</b>		<b>10,046</b>	<b>10,046</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>
<b>Expenses</b>								
<b>791 - Courtenay Flats Drainage</b>								
01-2-791-200	Support Services	300	300	300	300	300	300	300
01-2-791-275	Permits/Licences	0	200	200	200	200	200	200
01-2-791-335	Advertising	0	80	80	80	80	80	80
01-2-791-369	Insurance Liability	1,648	1,618	1,714	1,783	1,854	1,928	2,005
01-2-791-438	Contract Svcs Equip/Mach	0	2,500	2,500	2,500	2,500	2,500	2,500
01-2-791-485	Contr To Capital Works Reserve	4,348	4,348	1,535	1,466	1,395	1,321	1,244
01-2-791-495	Transfer To Other Functions	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>791 - Courtenay Flats Drainage</b>		<b>7,296</b>	<b>10,046</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>	<b>7,329</b>
<b>Expenses</b>		<b>(7,296)</b>	<b>(10,046)</b>	<b>(7,329)</b>	<b>(7,329)</b>	<b>(7,329)</b>	<b>(7,329)</b>	<b>(7,329)</b>
<b>791 - Courtenay Flats Drainage</b>		<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>2,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 791 - Courtenay Flats Drainage  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
130R - Transfer from reserve		-	-	-	42,000	-	-	-	-	-	-
<b>Total Funding Source</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 791 - Courtenay Flats Drainage  
 Object Category or Object All  
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		-	-	-	42,000	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>42,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>