



Grant In Aid Area A Baynes Sound 120

| | | | | | | | |
|---|--------------------------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Established: 31-Mar-85 | Requisition Budget | 2023 Actual | 2024 PB | 2025 FP | 2026 FP | 2027 FP | 2028 FP |
| Authority: LGA Sec 380 (2) (g) | <hr/> | | | | | | |
| Amendments: | Defined Area | | | | | | |
| | Part Area A Baynes Sound | 39,425 | 39,425 | 39,425 | 39,425 | 39,425 | 39,425 |
| Purpose: To provide assistance to benefit the community or any aspect of the community | | \$39,425 | \$39,425 | \$39,425 | \$39,425 | \$39,425 | \$39,425 |
| | Change from Previous year | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Participants: Defined Area A Baynes Sound | | | | | | | |
| Maximum Levy: LGA 374(9) Total cost of service cannot exceed - \$.10 per \$1,000 - 100% Assessment | Residential Tax Rate Estimate | 0.0138 | 0.0139 | 0.0139 | 0.0139 | 0.0139 | 0.0139 |
| 2024 Maximum: \$257,158 | (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: 120

Objects: Multiple

| Account Code | Account Description | 2023 Actual | 2023 Budget | 2024 Budget | 2025 Financial | 2026 Financial | 2027 Financial | 2028 Financial |
|---|---------------------------|-----------------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|
| 01 - General Revenue Fund | | | | | | | | |
| 120 - Grant In Aid Area A Baynes Sound | | | | | | | | |
| Revenues | | | | | | | | |
| 120 - Grant In Aid Area A Baynes Sound | | | | | | | | |
| 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 |
| 120 - Grant In Aid Area A Baynes Sound | | 52,376 | 52,376 | 39,425 | 39,425 | 39,425 | 39,425 | 39,425 |
| Revenues | | 52,376 | 52,376 | 39,425 | 39,425 | 39,425 | 39,425 | 39,425 |
| Expenses | | | | | | | | |
| 120 - Grant In Aid Area A Baynes Sound | | | | | | | | |
| 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 |
| 120 - Grant In Aid Area A Baynes Sound | | 33,493 | 52,376 | 39,425 | 39,425 | 39,425 | 39,425 | 39,425 |
| Expenses | | (33,493) | (52,376) | (39,425) | (39,425) | (39,425) | (39,425) | (39,425) |
| 120 - Grant In Aid Area A Baynes Sound | | 18,883 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 - General Revenue Fund | | 18,883 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | Requisition Budget | 2023 Actual | 2024 PB | 2025 FP | 2026 FP | 2027 FP | 2028 FP |
|----------------------|--|--------------------------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Established: | 31-Mar-85 | | | | | | | |
| Authority: | LGA Sec 380 (2) (g) | | | | | | | |
| Amendments: | | | | | | | | |
| | | Electoral Areas | | | | | | |
| | | Area B | 67,000 | 67,000 | 67,000 | 67,000 | 67,000 | 67,000 |
| Purpose: | To provide assistance to benefit the community or any aspect of the community | | \$67,000 | \$67,000 | \$67,000 | \$67,000 | \$67,000 | \$67,000 |
| | | Change from Previous year | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Participants: | Electoral Area B | | | | | | | |
| Maximum Levy: | LGA 374(9) Total cost of service cannot exceed - \$.10 per \$1,000 - 100% Assessment | Residential Tax Rate Estimate | 0.0194 | 0.0192 | 0.0192 | 0.0192 | 0.0192 | 0.0192 |
| 2024 Maximum: | \$333,822 | (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: 121

Objects: Multiple

| Account Code | Account Description | 2023 Actual | 2023 Budget | 2024 Budget | 2025 Financial | 2026 Financial | 2027 Financial | 2028 Financial |
|----------------------------------|---------------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 01 - General Revenue Fund | | | | | | | | |
| 121 - Grant In Aid Area B | | | | | | | | |
| Revenues | | | | | | | | |
| 121 - Grant In Aid Area 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 |
| 121 - Grant In Aid Area B | | 109,542 | 109,542 | 67,000 | 67,000 | 67,000 | 67,000 | 67,000 |
| Revenues | | 109,542 | 109,542 | 67,000 | 67,000 | 67,000 | 67,000 | 67,000 |
| Expenses | | | | | | | | |
| 121 - Grant In Aid Area 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 |
| 121 - Grant In Aid Area B | | 102,693 | 109,542 | 67,000 | 67,000 | 67,000 | 67,000 | 67,000 |
| Expenses | | (102,693) | (109,542) | (67,000) | (67,000) | (67,000) | (67,000) | (67,000) |
| 121 - Grant In Aid Area B | | 6,849 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 - General Revenue Fund | | 6,849 | 0 | 0 | 0 | 0 | 0 | 0 |

| | | Requisition Budget | 2023 Actual | 2024 PB | 2025 FP | 2026 FP | 2027 FP | 2028 FP |
|----------------------|--|--------------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| Established: | 31-Mar-85 | | | | | | | |
| Authority: | LGA Sec 380 (2) (g) | | | | | | | |
| Amendments: | | | | | | | | |
| | | Electoral Areas | | | | | | |
| | | Area C | 113,000 | 113,000 | 113,000 | 113,000 | 113,000 | 113,000 |
| Purpose: | To provide assistance to benefit the community or any aspect of the community | | \$113,000 | \$113,000 | \$113,000 | \$113,000 | \$113,000 | \$113,000 |
| | | Change from Previous year | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Participants: | Electoral Area C | | | | | | | |
| Maximum Levy: | LGA 374(9) Total cost of service cannot exceed - \$.10 per \$1,000 - 100% Assessment | Residential Tax Rate Estimate | 0.0266 | 0.0260 | 0.0260 | 0.0260 | 0.0260 | 0.0260 |
| 2024 Maximum: | \$385,364 | (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: 122

Objects: Multiple

| Account Code | Account Description | 2023 Actual | 2023 Budget | 2024 Budget | 2025 Financial | 2026 Financial | 2027 Financial | 2028 Financial |
|----------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 01 - General Revenue Fund | | | | | | | | |
| 122 - Grant In Aid Area C | | | | | | | | |
| Revenues | | | | | | | | |
| 122 - Grant In Aid Area C | | | | | | | | |
| 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 |
| 122 - Grant In Aid Area C | | 167,147 | 167,147 | 113,000 | 113,000 | 113,000 | 113,000 | 113,000 |
| Revenues | | 167,147 | 167,147 | 113,000 | 113,000 | 113,000 | 113,000 | 113,000 |
| Expenses | | | | | | | | |
| 122 - Grant In Aid Area C | | | | | | | | |
| 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 |
| 122 - Grant In Aid Area C | | 148,815 | 167,147 | 113,000 | 113,000 | 113,000 | 113,000 | 113,000 |
| Expenses | | (148,815) | (167,147) | (113,000) | (113,000) | (113,000) | (113,000) | (113,000) |
| 122 - Grant In Aid Area C | | 18,332 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 - General Revenue Fund | | 18,332 | 0 | 0 | 0 | 0 | 0 | 0 |

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

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

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 |
|---|---------------------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 01 - General Revenue Fund | | | | | | | | |
| 123 - Denman Island Grant In Aid | | | | | | | | |
| Revenues | | | | | | | | |
| 123 - Denman Island Grant In Aid | | | | | | | | |
| 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 |
| 123 - Denman Island Grant In Aid | | 14,576 | 14,576 | 12,875 | 12,875 | 12,875 | 12,875 | 12,875 |
| Revenues | | 14,576 | 14,576 | 12,875 | 12,875 | 12,875 | 12,875 | 12,875 |
| Expenses | | | | | | | | |
| 123 - Denman Island Grant In Aid | | | | | | | | |
| 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 |
| 123 - Denman Island Grant In Aid | | 9,875 | 14,576 | 12,875 | 12,875 | 12,875 | 12,875 | 12,875 |
| Expenses | | (9,875) | (14,576) | (12,875) | (12,875) | (12,875) | (12,875) | (12,875) |
| 123 - Denman Island Grant In Aid | | 4,701 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 - General Revenue Fund | | 4,701 | 0 | 0 | 0 | 0 | 0 | 0 |

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 |
|---|---------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| 01 - General Revenue Fund | | | | | | | | |
| 124 - Hornby Island Grant In Aid | | | | | | | | |
| Revenues | | | | | | | | |
| 124 - Hornby Island Grant In Aid | | | | | | | | |
| 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 |
| 124 - Hornby Island Grant In Aid | | 21,678 | 21,678 | 15,850 | 15,850 | 15,850 | 15,850 | 15,850 |
| Revenues | | 21,678 | 21,678 | 15,850 | 15,850 | 15,850 | 15,850 | 15,850 |
| Expenses | | | | | | | | |
| 124 - Hornby Island Grant In Aid | | | | | | | | |
| 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 |
| 124 - Hornby Island Grant In Aid | | 15,070 | 21,678 | 15,850 | 15,850 | 15,850 | 15,850 | 15,850 |
| Expenses | | (15,070) | (21,678) | (15,850) | (15,850) | (15,850) | (15,850) | (15,850) |
| 124 - Hornby Island Grant In Aid | | 6,608 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 - General Revenue Fund | | 6,608 | 0 | 0 | 0 | 0 | 0 | 0 |