

<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

# 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

# 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

		<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

# 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>

# 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>		<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>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 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

# 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>