

		Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Established:	21-Sep-79							
Authority:	SLP #53							
Amendments:								
Purpose:	Make grants-in-aid toward the cost of acquisition, construction, and equipping of cemetery facilities within the participating member municipalities.							
Participants:	Courtenay, Comox, Electoral Area B							
Maximum Levy:	\$.031 per \$1,000 - 100% Assessment							
2024 Maximum:	\$564,945							
		Electoral Areas						
		Area B	25,735	25,838	30,145	30,145	30,145	30,145
		Municipal Members						
		Comox	40,205	39,707	46,325	46,325	46,325	46,325
		Courtenay	84,060	84,455	98,531	98,531	98,531	98,531
			\$150,000	\$150,000	\$175,000	\$175,000	\$175,000	\$175,000
		Change from Previous year		\$0	\$25,000	\$0	\$0	\$0
		Residential Tax Rate Estimate	0.0074	0.0074	0.0087	0.0087	0.0087	0.0087
		(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: 400

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01 - General Revenue Fund								
400 - Cemetery								
Revenues								
400 - Cemetery								
01-1-400-019	Reqn Elect/Spec Prov Govt	25,735	25,735	25,838	30,145	30,145	30,145	30,145
01-1-400-020	Reqn Municipal	124,265	124,265	124,162	144,855	144,855	144,855	144,855
01-1-400-145	Transfer from Reserve	0	55,296	0	7,252	0	67,285	0
01-1-400-150	Surplus Prior Year	4,792	4,792	0	0	0	0	0
400 - Cemetery		154,792	210,088	150,000	182,252	175,000	242,285	175,000
Revenues		154,792	210,088	150,000	182,252	175,000	242,285	175,000
Expenses								
400 - Cemetery								
01-2-400-200	Support Services	1,624	1,624	1,229	1,229	1,229	1,229	1,229
01-2-400-210	Grant Operational	0	208,000	120,000	180,000	150,000	240,000	80,000
01-2-400-369	Insurance Liability	395	464	382	397	413	430	447
01-2-400-485	Contr To Capital Works Reserve	0	0	28,389	626	23,358	626	93,324
400 - Cemetery		2,019	210,088	150,000	182,252	175,000	242,285	175,000
Expenses		(2,019)	(210,088)	(150,000)	(182,252)	(175,000)	(242,285)	(175,000)
400 - Cemetery		152,773	0	0	0	0	0	0
01 - General Revenue Fund		152,773	0	0	0	0	0	0