

Feasibility Studies Regional150

Established:	11-Aug-69	Requistion Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Authority:	LGA - Sec 338 (c) /SLP see Admin Reserve Fund BL No. 27	Electoral Areas						
Amendments:		Area A	2,273	2,219	2,219	2,219	2,219	2,219
Purpose:	For the undertaking of feasibility studies in relation to proposed services.	Area B	1,691	1,682	1,682	1,682	1,682	1,682
		Area C	2,108	2,081	2,081	2,081	2,081	2,081
		Municipal Members						
Participants:	Courtenay, Comox, Cumberland, Electoral Areas A, B, C	Comox	2,587	2,626	2,626	2,626	2,626	2,626
		Courtenay	5,530	5,571	5,571	5,571	5,571	5,571
Maximum Levy:		Cumberland	812	821	821	821	821	821
2025 Maximum	: \$0		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
		<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	e 0.0005	0.0005	0.0005	0.0005	0.0005	0.0005

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

## Year over Year Change Revenue and Expenses by Category

150 - Feasibility Studies - Regional

	2024 Budget 2025 Budget		Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	15,000	15,000	0	
Prior Year Surplus	64,292	0	(64,292)	No reliance on surplus at proposed
Recoveries from Other Functions	11,250	11,250	0	
Total Revenue	90,542	26,250	(64,292)	
Expenses				
Support Services	1,135	1,741	606	Increased allocation in 2025
Contract and General Services	89,407	24,509	(64,898)	Professional fees down [64.9K], driven by surplus
Total Expense	90,542	26,250	(64,292)	

## **CVRD 5 Year Operating Budget by Service**

Functions: 150

## Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
150 - Feasibility Studies	- Regional							
Revenues								
150 - Feasibility Stu	udies - Regional							
01-1-150-019	Reqn Elect/Spec Prov Govt	6,071	6,068	5,983	5,983	5,982	5,982	5,982
01-1-150-020	Reqn Municipal	8,929	8,932	9,017	9,017	9,018	9,018	9,018
01-1-150-135	Recoveries-Other Functions	11,250	11,250	11,250	11,250	14,439	0	0
01-1-150-150	Surplus Prior Year	64,292	64,292	0	0	0	0	0
150 - Feasibility Studies - Regional		90,542	90,542	26,250	26,250	29,439	15,000	15,000
Revenues		90,542	90,542	26,250	26,250	29,439	15,000	15,000
Expenses								
150 - Feasibility Stu	udies - Regional							
01-2-150-200	Support Services	1,135	1,135	1,741	1,741	1,741	1,741	1,741
01-2-150-369	Insurance Liability	39	90	94	98	102	106	110
01-2-150-387	Other Prof Fees	0	89,317	24,415	24,411	27,596	13,153	13,149
150 - Feasibility Studies - Regional		1,174	90,542	26,250	26,250	29,439	15,000	15,000
Expenses		(1,174)	(90,542)	(26,250)	(26,250)	(29,439)	(15,000)	(15,000)
150 - Feasibility Studies - Regional		89,368	0	0	0	0	0	0
01 - General Revenue Fund		89,368	0	0	0	0	0	0