

<b>Established:</b>	30-Oct-00	<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 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>0.0106</b>	<b>0.0106</b>	<b>0.0106</b>	<b>0.0106</b>	<b>0.0106</b>	<b>0.0106</b>
<b>2025 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

151 - Feasibility Studies - Area A Baynes Sound

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	30,000	30,000	0	
Government Grants	1,755,915	0	(1,755,915)	Community Works for Sewer Extension [-1.8M]
Prior Year Surplus	26,508	0	(26,508)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<b>1,812,423</b>	<b>30,000</b>	<b>(1,782,423)</b>	
<b>Expenses</b>				
Support Services	825	1,026	201	Increased allocation in 2025
Contract and General Services	1,811,598	28,914	(1,782,684)	Sewer extension south (-1.8M)
<b>Total Expense</b>	<b>1,812,423</b>	<b>29,940</b>	<b>(1,782,483)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 151

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 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	1,755,915	0	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	26,508	26,508	0	0	0	0	0
01-1-151-151	Funds Allocated from Prior Year	0	0	0	0	0	0	0
<b>151 - Feasibility Studies - Area A Baynes Sound</b>		<b>56,507</b>	<b>1,812,423</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Revenues</b>								
		56,507	1,812,423	30,000	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	825	825	1,086	1,086	1,086	1,086	1,086
01-2-151-369	Insurance Liability	29	80	83	86	89	93	97
01-2-151-387	Other Prof Fees	1,975	1,811,518	28,831	28,828	28,825	28,821	28,817
<b>151 - Feasibility Studies - Area A Baynes Sound</b>		<b>2,829</b>	<b>1,812,423</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Expenses</b>								
		(2,829)	(1,812,423)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
<b>151 - Feasibility Studies - Area A Baynes Sound</b>		<b>53,678</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>53,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 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>0.0034</b>	<b>0.0034</b>	<b>0.0034</b>	<b>0.0034</b>	<b>0.0034</b>
<b>2025 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

152 - Feasibility Studies - Electoral Area B

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	12,114	12,114	0	
Prior Year Surplus	46,174	0	(46,174)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<b>58,288</b>	<b>12,114</b>	<b>(46,174)</b>	
<b>Expenses</b>				
Support Services	868	1,121	253	Increased allocation in 2025
Contract and General Services	57,420	10,993	(46,427)	Unallocated professional fees [-46.4K]
<b>Total Expense</b>	<b>58,288</b>	<b>12,114</b>	<b>(46,174)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 152

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 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	46,174	46,174	0	0	0	0	0
<b>152 - Feasibility Studies - Electoral Area B</b>		<b>58,288</b>	<b>58,288</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>
<b>Revenues</b>								
		58,288	58,288	12,114	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	868	868	1,121	1,121	1,121	1,121	1,121
01-2-152-369	Insurance Liability	30	36	37	38	40	42	44
01-2-152-387	Other Prof Fees	1,975	57,384	10,956	10,955	10,953	10,951	10,949
<b>152 - Feasibility Studies - Electoral Area B</b>		<b>2,873</b>	<b>58,288</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>	<b>12,114</b>
<b>Expenses</b>								
		(2,873)	(58,288)	(12,114)	(12,114)	(12,114)	(12,114)	(12,114)
<b>152 - Feasibility Studies - Electoral Area B</b>		<b>55,415</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>55,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 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>0.0065</b>	<b>0.0064</b>	<b>0.0064</b>	<b>0.0064</b>	<b>0.0064</b>	<b>0.0064</b>
<b>2025 Maximum:</b>	\$0	(per \$1,000 of assessed value)						

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

# Year over Year Change

## Revenue and Expenses by Category

153 - Feasibility Studies - Electoral Area C

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	28,000	28,000	0	
Recoveries from Other Functions	1,076	1,076	0	
Prior Year Surplus	77,382	0	(77,382)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<b>106,458</b>	<b>29,076</b>	<b>(77,382)</b>	
<b>Expenses</b>				
Support Services	1,419	2,047	628	Increased allocation in 2025
Contract and General Services	105,039	27,029	(78,010)	Unallocated professional fees [-78.0K]
<b>Total Expense</b>	<b>106,458</b>	<b>29,076</b>	<b>(77,382)</b>	



# CVRD 5 Year Operating Budget by Service

Functions: 153

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 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	2,076	2,520	3,532	0
01-1-153-150	Surplus Prior Year	77,382	77,382	0	0	0	0	0
<b>153 - Feasibility Studies - Electoral Area C</b>		<b>106,458</b>	<b>106,458</b>	<b>29,076</b>	<b>30,076</b>	<b>30,520</b>	<b>31,532</b>	<b>28,000</b>
<b>Revenues</b>								
		106,458	106,458	29,076	30,076	30,520	31,532	28,000
<b>Expenses</b>								
<b>153 - Feasibility Studies - Electoral Area C</b>								
01-2-153-200	Support Services	1,419	1,419	2,047	2,047	2,047	2,047	2,047
01-2-153-369	Insurance Liability	49	41	43	45	47	49	53
01-2-153-387	Other Prof Fees	1,975	104,998	26,986	27,984	28,426	29,436	25,900
<b>153 - Feasibility Studies - Electoral Area C</b>		<b>3,443</b>	<b>106,458</b>	<b>29,076</b>	<b>30,076</b>	<b>30,520</b>	<b>31,532</b>	<b>28,000</b>
<b>Expenses</b>		<b>(3,443)</b>	<b>(106,458)</b>	<b>(29,076)</b>	<b>(30,076)</b>	<b>(30,520)</b>	<b>(31,532)</b>	<b>(28,000)</b>
<b>153 - Feasibility Studies - Electoral Area C</b>		<b>103,015</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>103,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 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	3,780	3,780	3,780	3,780	3,780	3,780
<b>Purpose:</b>	To provide funds to support the study of potential services.		<b>\$3,780</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>\$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>0.0046</b>	<b>0.0046</b>	<b>0.0046</b>	<b>0.0046</b>	<b>0.0046</b>	<b>0.0046</b>
<b>Maximum Levy:</b>	None stated							
<b>2025 Maximum:</b>	\$0							

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

# Year over Year Change

## Revenue and Expenses by Category

154 - Denman Island Feasibility Studies

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	3,780	3,780	0	
Prior Year Surplus	12,103	0	(12,103)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<b>15,883</b>	<b>3,780</b>	<b>(12,103)</b>	
<b>Expenses</b>				
Support Services	300	305	5	Increased allocation in 2025
Contract and General Services	15,583	3,475	(12,108)	Unallocated professional fees [-12.1K]
<b>Total Expense</b>	<b>15,883</b>	<b>3,780</b>	<b>(12,103)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 154

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 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	3,780	3,780	3,780	3,780	3,780	3,780	3,780
01-1-154-150	Surplus Prior Year	12,103	12,103	0	0	0	0	0
<b>154 - Denman Island Feasibility Studies</b>		<b>15,883</b>	<b>15,883</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>
<b>Revenues</b>		<b>15,883</b>	<b>15,883</b>	<b>3,780</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	300	300	305	305	305	305	305
01-2-154-369	Insurance Liability	7	12	12	12	12	12	12
01-2-154-387	Other Prof Fees	0	15,571	3,463	3,463	3,463	3,463	3,463
<b>154 - Denman Island Feasibility Studies</b>		<b>307</b>	<b>15,883</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>
<b>Expenses</b>		<b>(307)</b>	<b>(15,883)</b>	<b>(3,780)</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>15,576</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>15,576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

		<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 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	8,145	8,145	8,145	8,145	8,145	8,145
<b>Purpose:</b>	To provide funds to support the study of potential services.		<b>\$8,145</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>\$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>Residential Tax Rate Estimate</b>	<b>0.0080</b>	<b>0.0078</b>	<b>0.0078</b>	<b>0.0078</b>	<b>0.0078</b>	<b>0.0078</b>
<b>Maximum Levy:</b>	None stated							
<b>2025 Maximum:</b>	\$0							

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

# Year over Year Change

## Revenue and Expenses by Category

155 - Hornby Island Feasibility Studies

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	8,145	8,145	0	
Prior Year Surplus	9,925	0	(9,925)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<b>18,070</b>	<b>8,145</b>	<b>(9,925)</b>	
<b>Expenses</b>				
Support Services	300	347	47	Increased allocation in 2025
Contract and General Services	17,770	7,798	(9,972)	Unallocated professional fees [-9.9K]
<b>Total Expense</b>	<b>18,070</b>	<b>8,145</b>	<b>(9,925)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 155

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 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	8,145	8,145	8,145	8,145	8,145	8,145	8,145
01-1-155-150	Surplus Prior Year	9,925	9,925	0	0	0	0	0
<b>155 - Hornby Island Feasibility Studies</b>		<b>18,070</b>	<b>18,070</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>
<b>Revenues</b>		<b>18,070</b>	<b>18,070</b>	<b>8,145</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	300	300	347	347	347	347	347
01-2-155-369	Insurance Liability	6	13	13	13	14	14	15
01-2-155-387	Other Prof Fees	0	17,757	7,785	7,785	7,784	7,784	7,783
<b>155 - Hornby Island Feasibility Studies</b>		<b>306</b>	<b>18,070</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>	<b>8,145</b>
<b>Expenses</b>		<b>(306)</b>	<b>(18,070)</b>	<b>(8,145)</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>17,764</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>17,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>