

**Denman Island Garbage Collection Specified Area**

**362**

		<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>	01-Nov-73							
<b>Authority:</b>	SLP #24 (Div xxiv)							
<b>Amendments:</b>	BL 126 & 219							
		<b>Specified Area</b>						
		R-771-CNR-SA#22	127,500	138,305	144,807	150,809	157,811	168,813
<b>Purpose:</b>	To undertake and carry out or cause to be carried out, the acquisition, maintenance, operation and regulation of grounds for the disposal of garbage and waste; the collection and disposal of garbage and waste;		<b>\$127,500</b>	<b>\$138,305</b>	<b>\$144,807</b>	<b>\$150,809</b>	<b>\$157,811</b>	<b>\$168,813</b>
		<b>Change from Previous year</b>		<b>\$10,805</b>	<b>\$6,502</b>	<b>\$6,002</b>	<b>\$7,002</b>	<b>\$11,002</b>
<b>Participants:</b>	Defined portion Electoral Area A (Denman Island)	<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	<b>0.1559</b>	<b>0.1678</b>	<b>0.1757</b>	<b>0.1830</b>	<b>0.1915</b>	<b>0.2048</b>

**Maximum Levy:** \$.286 per \$1,000 - 100% Assessment

**2025 Maximum:** \$231,698

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

# Year over Year Change

## Revenue and Expenses by Category

362 - Denman Island Garbage Collection Specified Area

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	127,500	138,305	10,805	Increase of 8.5%
Prior Year Surplus	674	0	(674)	No reliance on prior year surplus at proposed
<b>Total Revenue</b>	<b>128,174</b>	<b>138,305</b>	<b>10,131</b>	
<b>Expenses</b>				
Support Services	2,209	2,464	255	Increased allocation in 2025
Grants to other organizations	100,000	131,500	31,500	DIRA operational grant (+31.5K)
Contract and General Services	190	192	2	
Transfer to Reserve	23,775	2,149	(21,626)	Decreased contribution to future expenditure reserve
Transfer to Other Services	2,000	2,000	0	
<b>Total Expense</b>	<b>128,174</b>	<b>138,305</b>	<b>10,131</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 362

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>362 - Denman Island Garbage Collection Specified Area</b>								
<b>Revenues</b>								
<b>362 - Denman Island Garbage Collection Specified Area</b>								
<b>01-1-362-019</b>	Reqn Elect/Spec Prov Govt	127,500	127,500	138,305	144,807	150,809	157,811	168,813
<b>01-1-362-150</b>	Surplus Prior Year	674	674	0	0	0	0	0
<b>362 - Denman Island Garbage Collection Specified Area</b>		<b>128,174</b>	<b>128,174</b>	<b>138,305</b>	<b>144,807</b>	<b>150,809</b>	<b>157,811</b>	<b>168,813</b>
<b>Revenues</b>								
		128,174	128,174	138,305	144,807	150,809	157,811	168,813
<b>Expenses</b>								
<b>362 - Denman Island Garbage Collection Specified Area</b>								
<b>01-2-362-200</b>	Support Services	2,209	2,209	2,464	2,464	2,464	2,464	2,464
<b>01-2-362-210</b>	Grant Operational	100,000	100,000	131,500	138,000	144,000	151,000	162,000
<b>01-2-362-369</b>	Insurance Liability	40	40	42	44	46	48	50
<b>01-2-362-381</b>	Legal Fees	0	150	150	150	150	150	150
<b>01-2-362-489</b>	Reserve Contr Other	23,775	23,775	2,149	2,149	2,149	2,149	2,149
<b>01-2-362-495</b>	Transfer To Other Functions	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>362 - Denman Island Garbage Collection Specified Area</b>		<b>128,024</b>	<b>128,174</b>	<b>138,305</b>	<b>144,807</b>	<b>150,809</b>	<b>157,811</b>	<b>168,813</b>
<b>Expenses</b>								
		(128,024)	(128,174)	(138,305)	(144,807)	(150,809)	(157,811)	(168,813)
<b>362 - Denman Island Garbage Collection Specified Area</b>		<b>150</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>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>