

		<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>	05-Jan-1931							
<b>Authority:</b>	BL 2624							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		5-771-CNR-SRVA#46	17,029	18,032	19,033	20,034	21,035	22,036
<b>Purpose:</b>	To provide year-round on-island athletic, fitness and sports opportunities and programs for the benefit of island residents of all ages, and to contribute toward the cost of operation and maintenance of community-use facilities and structures to provide for such physical recreation opportunities and programs.		<b>\$17,029</b>	<b>\$18,032</b>	<b>\$19,033</b>	<b>\$20,034</b>	<b>\$21,035</b>	<b>\$22,036</b>
		<b>Change from Previous year</b>		<b>\$1,003</b>	<b>\$1,001</b>	<b>\$1,001</b>	<b>\$1,001</b>	<b>\$1,001</b>
		<b>Residential Tax Rate Estimate</b>	<b>0.0208</b>	<b>0.0219</b>	<b>0.0231</b>	<b>0.0243</b>	<b>0.0255</b>	<b>0.0268</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Denman Island)	(per \$1,000 of assessed value)						
<b>Maximum Levy:</b>	\$ .05 per \$1,000 - 100% Assessment							
<b>2025 Maximum:</b>	\$40,493							

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

# Year over Year Change

## Revenue and Expenses by Category

605 - Denman Island Recreation

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	17,029	18,032	1,003	Increase of 5.9%
Prior Year Surplus	53		(53)	
<b>Total Revenue</b>	<b>17,082</b>	<b>18,032</b>	<b>950</b>	
<b>Expenses</b>				
Support Services	300	300	0	
Contract and General Services	31	32	1	
Grants to other organizations	16,751	17,700	949	Increased recreation grants to DIRA
<b>Total Expense</b>	<b>17,082</b>	<b>18,032</b>	<b>950</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 605

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>605 - Denman Island Recreation</b>								
<b>Revenues</b>								
<b>605 - Denman Island Recreation</b>								
01-1-605-019	Reqn Elect/Spec Prov Govt	17,029	17,029	18,032	19,033	20,034	21,035	22,036
01-1-605-150	Surplus Prior Year	53	53	0	0	0	0	0
<b>605 - Denman Island Recreation</b>		<b>17,082</b>	<b>17,082</b>	<b>18,032</b>	<b>19,033</b>	<b>20,034</b>	<b>21,035</b>	<b>22,036</b>
<b>Revenues</b>								
		17,082	17,082	18,032	19,033	20,034	21,035	22,036
<b>Expenses</b>								
<b>605 - Denman Island Recreation</b>								
01-2-605-200	Support Services	300	300	300	300	300	300	300
01-2-605-214	Grants Cond Local Agencies	16,700	16,751	17,700	18,700	19,700	20,700	21,700
01-2-605-369	Insurance Liability	31	31	32	33	34	35	36
<b>605 - Denman Island Recreation</b>		<b>17,031</b>	<b>17,082</b>	<b>18,032</b>	<b>19,033</b>	<b>20,034</b>	<b>21,035</b>	<b>22,036</b>
<b>Expenses</b>								
		(17,031)	(17,082)	(18,032)	(19,033)	(20,034)	(21,035)	(22,036)
<b>605 - Denman Island Recreation</b>								
		51	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>								
		51	0	0	0	0	0	0

		<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>	05-Jan-1931							
<b>Authority:</b>	BL 2625							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		6-771-CNR-SRVA#47	30,000	39,500	40,500	41,500	42,500	43,500
<b>Purpose:</b>	To provide year-round on-island athletic, fitness and sports opportunities and programs for the benefit of island residents of all ages, and to contribute toward the cost of operation and maintenance of community-use facilities and structures to provide for such physical recreation opportunities and programs.		<b>\$30,000</b>	<b>\$39,500</b>	<b>\$40,500</b>	<b>\$41,500</b>	<b>\$42,500</b>	<b>\$43,500</b>
		<b>Change from Previous year</b>		<b>\$9,500</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
		<b>Residential Tax Rate Estimate</b>	<b>0.0295</b>	<b>0.0380</b>	<b>0.0390</b>	<b>0.0399</b>	<b>0.0409</b>	<b>0.0419</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Hornby Island)	(per \$1,000 of assessed value)						
		Estimates are based on 2025 Completed Roll at Proposed Budget January 2025						
<b>Maximum Levy:</b>	\$ .05 per \$1,000 - 100% Assessment							
<b>2025 Maximum:</b>	\$51,228							

# Year over Year Change

## Revenue and Expenses by Category

606 - Hornby Island Recreation

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	30,000	39,500	9,500	Increase of 31.7%
<b>Total Revenue</b>	<u>30,000</u>	<u>39,500</u>	<u>9,500</u>	
<b>Expenses</b>				
Support Services	424	300	(124)	Decreased allocation in 2025
Grants to other organizations	27,023	38,254	11,231	Increased budget from HIRRA supporting higher wages & benefits
Contract and General Services	67	70	3	
Transfer to Reserve	2,486	876	(1,610)	Contribution to future expenditure reserve
<b>Total Expense</b>	<u>30,000</u>	<u>39,500</u>	<u>9,500</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 606

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>606 - Hornby Island Recreation</b>								
<b>Revenues</b>								
<b>606 - Hornby Island Recreation</b>								
01-1-606-019	Reqn Elect/Spec Prov Govt	30,000	30,000	39,500	40,500	41,500	42,500	43,500
<b>606 - Hornby Island Recreation</b>		<b>30,000</b>	<b>30,000</b>	<b>39,500</b>	<b>40,500</b>	<b>41,500</b>	<b>42,500</b>	<b>43,500</b>
<b>Revenues</b>		<b>30,000</b>	<b>30,000</b>	<b>39,500</b>	<b>40,500</b>	<b>41,500</b>	<b>42,500</b>	<b>43,500</b>
<b>Expenses</b>								
<b>606 - Hornby Island Recreation</b>								
01-2-606-200	Support Services	424	424	300	300	300	300	300
01-2-606-214	Grants Cond Local Agencies	27,023	27,023	38,254	39,433	39,740	40,810	41,795
01-2-606-369	Insurance Liability	67	67	70	73	76	79	82
01-2-606-489	Reserve Contr Other	2,486	2,486	876	694	1,384	1,311	1,323
<b>606 - Hornby Island Recreation</b>		<b>30,000</b>	<b>30,000</b>	<b>39,500</b>	<b>40,500</b>	<b>41,500</b>	<b>42,500</b>	<b>43,500</b>
<b>Expenses</b>		<b>(30,000)</b>	<b>(30,000)</b>	<b>(39,500)</b>	<b>(40,500)</b>	<b>(41,500)</b>	<b>(42,500)</b>	<b>(43,500)</b>
<b>606 - Hornby Island Recreation</b>		<b>0</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Hornby-Denman Rec Complexes Contribution Service**

**607**

		<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>	05-Jan-1931							
<b>Authority:</b>	BL 2623							
<b>Amendments:</b>								
		<b>Defined Area</b>						
		Part Area A Denman/Hornby	33,248	33,346	33,347	33,348	33,349	33,350
<b>Purpose:</b>	To provide a contribution to the cost of the Comox Valley Recreation Complexes service.		<b>\$33,248</b>	<b>\$33,346</b>	<b>\$33,347</b>	<b>\$33,348</b>	<b>\$33,349</b>	<b>\$33,350</b>
		<b>Change from Previous year</b>		<b>\$98</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>
<b>Participants:</b>	Defined Area A Denman/Hornby							
<b>Maximum Levy:</b>	Greater of \$27,000 or \$.10 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0181</b>	<b>0.0179</b>	<b>0.0179</b>	<b>0.0179</b>	<b>0.0179</b>	<b>0.0179</b>
<b>2025 Maximum:</b>	\$183,497	(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

607 - Part Area A Hornby/Denman Recreation Complexes

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	33,248	33,346	98	Increase of 0.3%
Prior Year Surplus	97	0	(97)	
<b>Total Revenue</b>	<b>33,345</b>	<b>33,346</b>	<b>1</b>	
<b>Expenses</b>				
Support Services	300	427	127	Increased allocation in 2025
Contract and General Services	31	32	1	
Transfer to Other Services	33,014	32,887	(127)	Transfer to CV Recreation Facilities
<b>Total Expense</b>	<b>33,345</b>	<b>33,346</b>	<b>1</b>	



# CVRD 5 Year Operating Budget by Service

Functions: 607

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>607 - Part Area A Hornby/Denman Recreation Complexes Contribution</b>								
<b>Revenues</b>								
<b>607 - Part Area A Hornby/Denman Recreation Complexes Contribution</b>								
01-1-607-019	Reqn Elect/Spec Prov Govt	33,248	33,248	33,346	33,347	33,348	33,349	33,350
01-1-607-150	Surplus Prior Year	98	97	0	0	0	0	0
<b>607 - Part Area A Hornby/Denman Recreation Complexes Contribution</b>		<b>33,346</b>	<b>33,345</b>	<b>33,346</b>	<b>33,347</b>	<b>33,348</b>	<b>33,349</b>	<b>33,350</b>
<b>Revenues</b>		<b>33,346</b>	<b>33,345</b>	<b>33,346</b>	<b>33,347</b>	<b>33,348</b>	<b>33,349</b>	<b>33,350</b>
<b>Expenses</b>								
<b>607 - Part Area A Hornby/Denman Recreation Complexes Contribution</b>								
01-2-607-200	Support Services	300	300	427	427	427	427	427
01-2-607-369	Insurance Liability	31	31	32	33	34	35	36
01-2-607-495	Transfer To Other Functions	33,014	33,014	32,887	32,887	32,887	32,887	32,887
<b>607 - Part Area A Hornby/Denman Recreation Complexes Contribution</b>		<b>33,345</b>	<b>33,345</b>	<b>33,346</b>	<b>33,347</b>	<b>33,348</b>	<b>33,349</b>	<b>33,350</b>
<b>Expenses</b>		<b>(33,345)</b>	<b>(33,345)</b>	<b>(33,346)</b>	<b>(33,347)</b>	<b>(33,348)</b>	<b>(33,349)</b>	<b>(33,350)</b>
<b>607 - Part Area A Hornby/Denman Recreation Complexes Contribution</b>		<b>1</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>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>