

Area A Baynes Sound Heritage Conservation 691

<p>Established: 27-Mar-00</p> <p>Authority: BL No. 2183</p> <p>Amendments: BL 316</p> <p>Purpose: To provide services relating to heritage conservation.</p> <p>Participants: Defined Area A Baynes Sd</p> <p>Maximum Levy: 0.25 per \$1,000</p> <p>2025 Maximum: \$640,189</p>	<table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; border-bottom: 1px solid black;">Requisition Budget</th> <th style="text-align: right; border-bottom: 1px solid black;">2024 Actual</th> <th style="text-align: right; border-bottom: 1px solid black;">2025 PB</th> <th style="text-align: right; border-bottom: 1px solid black;">2026 FP</th> <th style="text-align: right; border-bottom: 1px solid black;">2027 FP</th> <th style="text-align: right; border-bottom: 1px solid black;">2028 FP</th> <th style="text-align: right; border-bottom: 1px solid black;">2029 FP</th> </tr> </thead> <tbody> <tr> <td colspan="7">Defined Area</td> </tr> <tr> <td>Part Area A Baynes Sound</td> <td style="text-align: right;">3,490</td> <td style="text-align: right;">3,490</td> <td style="text-align: right;">3,490</td> <td style="text-align: right;">3,490</td> <td style="text-align: right;">3,490</td> <td style="text-align: right;">3,490</td> </tr> <tr> <td></td> <td style="text-align: right;">\$3,490</td> <td style="text-align: right;">\$3,490</td> <td style="text-align: right;">\$3,490</td> <td style="text-align: right;">\$3,490</td> <td style="text-align: right;">\$3,490</td> <td style="text-align: right;">\$3,490</td> </tr> <tr> <td>Change from Previous year</td> <td></td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Residential Tax Rate Estimate</td> <td style="text-align: right;">0.0012</td> <td style="text-align: right;">0.0012</td> <td style="text-align: right;">0.0012</td> <td style="text-align: right;">0.0012</td> <td style="text-align: right;">0.0012</td> <td style="text-align: right;">0.0012</td> </tr> <tr> <td>(per \$1,000 of assessed value)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP	Defined Area							Part Area A Baynes Sound	3,490	3,490	3,490	3,490	3,490	3,490		\$3,490	\$3,490	\$3,490	\$3,490	\$3,490	\$3,490	Change from Previous year		\$0	\$0	\$0	\$0	\$0	Residential Tax Rate Estimate	0.0012	0.0012	0.0012	0.0012	0.0012	0.0012	(per \$1,000 of assessed value)						
Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP																																												
Defined Area																																																		
Part Area A Baynes Sound	3,490	3,490	3,490	3,490	3,490	3,490																																												
	\$3,490	\$3,490	\$3,490	\$3,490	\$3,490	\$3,490																																												
Change from Previous year		\$0	\$0	\$0	\$0	\$0																																												
Residential Tax Rate Estimate	0.0012	0.0012	0.0012	0.0012	0.0012	0.0012																																												
(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

691 - Area A Baynes Sound Heritage Conservation

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	3,490	3,490	0	
Prior Year Surplus	1,299	0	(1,299)	No reliance on prior year surplus at proposed
Recoveries from Other Functions	6,667	0	(6,667)	One-time initiative in 2024
Total Revenue	11,456	3,490	(7,966)	
Expenses				
Support Services	300	300	0	
Contract and General Services	3,190	3,190	0	
Transfer to Other Governments	6,667	0	(6,667)	One-time initiative in 2024
Transfer to Reserve	1,299	0	(1,299)	Driven by prior year surplus
Total Expense	11,456	3,490	(7,966)	

CVRD 5 Year Operating Budget by Service

Functions: 691

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
691 - Area A Baynes Sound Heritage Conservation								
Revenues								
691 - Area A Baynes Sound Heritage Conservation								
01-1-691-019	Reqn Elect/Spec Prov Govt	3,490	3,490	3,490	3,490	3,490	3,490	3,490
01-1-691-135	Recoveries-Other Functions	0	6,667	0	0	0	0	0
01-1-691-150	Surplus Prior Year	1,300	1,299	0	0	0	0	0
691 - Area A Baynes Sound Heritage Conservation		4,790	11,456	3,490	3,490	3,490	3,490	3,490
Revenues								
		4,790	11,456	3,490	3,490	3,490	3,490	3,490
Expenses								
691 - Area A Baynes Sound Heritage Conservation								
01-2-691-200	Support Services	300	300	300	300	300	300	300
01-2-691-369	Insurance Liability	38	38	40	42	44	46	48
01-2-691-387	Other Prof Fees	0	3,152	3,150	3,148	3,146	3,144	3,142
01-2-691-489	Reserve Contr Other	1,299	1,299	0	0	0	0	0
01-2-691-496	Transfers to Other Governments	0	6,667	0	0	0	0	0
691 - Area A Baynes Sound Heritage Conservation		1,637	11,456	3,490	3,490	3,490	3,490	3,490
Expenses								
		(1,637)	(11,456)	(3,490)	(3,490)	(3,490)	(3,490)	(3,490)
691 - Area A Baynes Sound Heritage Conservation		3,153	0	0	0	0	0	0
01 - General Revenue Fund		3,153	0	0	0	0	0	0

Electoral Area B Heritage Conservation

692

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	01-Jan-15							
Authority:	BL 319 (replaces BL 2183)							
Amendments:								
		Electoral Areas						
		Area B	10,000	10,000	10,000	10,000	10,000	10,000
Purpose:	To provide services relating to heritage conservation.		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Electoral Area B							
Maximum Levy:	Greater of \$100,000 or \$0.25 per \$1,000	Residential Tax Rate Estimate	0.0029	0.0028	0.0028	0.0028	0.0028	0.0028
2025 Maximum:	\$851,011	(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

692 - Electoral Area B Heritage Conservation

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	10,000	10,000	0	
Prior Year Surplus	5,422	0	(5,422)	No reliance on prior year surplus at proposed
Total Revenue	<u>15,422</u>	<u>10,000</u>	<u>(5,422)</u>	
Expenses				
Support Services	300	300	0	
Contract and General Services	9,042	9,044	2	
Transfer to Reserve	6,080	656	(5,424)	Driven by prior year surplus
Total Expense	<u>15,422</u>	<u>10,000</u>	<u>(5,422)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 692

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
692 - Electoral Area B Heritage Conservation								
Revenues								
692 - Electoral Area B Heritage Conservation								
01-1-692-019	Reqn Elect/Spec Prov Govt	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01-1-692-145	Transfer from Reserve	0	6,667	0	0	0	0	0
01-1-692-150	Surplus Prior Year	5,423	5,422	0	0	0	0	0
692 - Electoral Area B Heritage Conservation		15,423	22,089	10,000	10,000	10,000	10,000	10,000
Revenues								
		15,423	22,089	10,000	10,000	10,000	10,000	10,000
Expenses								
692 - Electoral Area B Heritage Conservation								
01-2-692-200	Support Services	300	300	300	300	300	300	300
01-2-692-369	Insurance Liability	42	42	44	46	48	50	52
01-2-692-387	Other Prof Fees	0	9,000	9,000	9,000	9,000	9,000	9,000
01-2-692-489	Reserve Contr Other	6,080	6,080	656	654	652	650	648
01-2-692-496	Transfers to Other Governments	0	6,667	0	0	0	0	0
692 - Electoral Area B Heritage Conservation		6,422	22,089	10,000	10,000	10,000	10,000	10,000
Expenses								
		(6,422)	(22,089)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
692 - Electoral Area B Heritage Conservation		9,001	0	0	0	0	0	0
01 - General Revenue Fund		9,001	0	0	0	0	0	0

Electoral Area C Heritage Conservation

693

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	01-Jan-15							
Authority:	BL 320 (replaces BL 2183)							
Amendments:								
		Electoral Areas						
		Area C	10,000	10,000	10,000	10,000	10,000	10,000
Purpose:	To provide services relating to heritage conservation.		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Electoral Area C							
Maximum Levy:	Greater of \$100,000 or \$0.25 per \$1,000	Residential Tax Rate Estimate	0.0023	0.0023	0.0023	0.0023	0.0023	0.0023
2025 Maximum:	\$980,694	(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

693 - Electoral Area C Heritage Conservation

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	10,000	10,000	0	
Prior Year Surplus	1,079	0	(1,079)	No reliance on prior year surplus at proposed
Total Revenue	11,079	10,000	(1,079)	
Expenses				
Support Services	300	300	0	
Contract and General Services	9,700	9,700	0	
Transfer to Reserve	1,079	0	(1,079)	Driven by prior year surplus
Total Expense	11,079	10,000	(1,079)	

CVRD 5 Year Operating Budget by Service

Functions: 693

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
693 - Electoral Area C Heritage Conservation								
Revenues								
693 - Electoral Area C Heritage Conservation								
01-1-693-019	Reqn Elect/Spec Prov Govt	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01-1-693-145	Transfer from Reserve	0	6,667	0	0	0	0	0
01-1-693-150	Surplus Prior Year	1,079	1,079	0	0	0	0	0
693 - Electoral Area C Heritage Conservation		11,079	17,746	10,000	10,000	10,000	10,000	10,000
Revenues								
		11,079	17,746	10,000	10,000	10,000	10,000	10,000
Expenses								
693 - Electoral Area C Heritage Conservation								
01-2-693-200	Support Services	300	300	300	300	300	300	300
01-2-693-369	Insurance Liability	22	21	22	23	24	25	26
01-2-693-387	Other Prof Fees	(1,951)	9,679	9,678	9,677	9,676	9,675	9,674
01-2-693-489	Reserve Contr Other	1,079	1,079	0	0	0	0	0
01-2-693-496	Transfers to Other Governments	0	6,667	0	0	0	0	0
693 - Electoral Area C Heritage Conservation		(550)	17,746	10,000	10,000	10,000	10,000	10,000
Expenses								
		550	(17,746)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
693 - Electoral Area C Heritage Conservation		11,629	0	0	0	0	0	0
01 - General Revenue Fund		11,629	0	0	0	0	0	0

Denman Island Heritage Conservation

694

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	01-Jan-15							
Authority:	BL 318 (replaces BL 2183)							
Amendments:								
		Local Service Area						
		Q-771-CNR-SRVA#70	1,048	1,048	1,048	1,048	1,048	1,048
Purpose:	To provide services relating to heritage conservation.		\$1,048	\$1,048	\$1,048	\$1,048	\$1,048	\$1,048
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Defined portion of Electoral Area A (Denman Island)							
Maximum Levy:	Greater of \$100,000 or \$0.25 per \$1,000	Residential Tax Rate Estimate	0.0013	0.0013	0.0013	0.0013	0.0013	0.0013
2025 Maximum:	\$202,465	(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

694 - Denman Island Heritage Conservation

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	1,048	1,048	0	
Prior Year Surplus	4,830	0	(4,830)	No reliance on prior year surplus at proposed
Total Revenue	5,878	1,048	(4,830)	
Expenses				
Support Services	300	300	0	
Contract and General Services	748	748	0	
Transfer to Reserve	4,830	0	(4,830)	Driven by prior year surplus
Total Expense	5,878	1,048	(4,830)	

CVRD 5 Year Operating Budget by Service

Functions: 694

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
694 - Denman Island Heritage Conservation								
Revenues								
694 - Denman Island Heritage Conservation								
01-1-694-019	Reqn Elect/Spec Prov Govt	1,048	1,048	1,048	1,048	1,048	1,048	1,048
01-1-694-150	Surplus Prior Year	4,830	4,830	0	0	0	0	0
694 - Denman Island Heritage Conservation		5,878	5,878	1,048	1,048	1,048	1,048	1,048
Revenues		5,878	5,878	1,048	1,048	1,048	1,048	1,048
Expenses								
694 - Denman Island Heritage Conservation								
01-2-694-200	Support Services	300	300	300	300	300	300	300
01-2-694-369	Insurance Liability	9	9	9	9	9	9	9
01-2-694-387	Other Prof Fees	0	739	739	739	739	739	739
01-2-694-489	Reserve Contr Other	4,830	4,830	0	0	0	0	0
694 - Denman Island Heritage Conservation		5,139	5,878	1,048	1,048	1,048	1,048	1,048
Expenses		(5,139)	(5,878)	(1,048)	(1,048)	(1,048)	(1,048)	(1,048)
694 - Denman Island Heritage Conservation		739	0	0	0	0	0	0
01 - General Revenue Fund		739	0	0	0	0	0	0

Hornby Island Heritage Conservation

695

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	01-Jan-15							
Authority:	BL 317 (replaces BL 2183)							
Amendments:								
		Local Service Area						
		P-771-CNR-SRVA#69	1,462	1,462	1,462	1,462	1,462	1,462
Purpose:	To provide services relating to heritage conservation.		\$1,462	\$1,462	\$1,462	\$1,462	\$1,462	\$1,462
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Defined portion of Electoral Area A (Hornby Island)							
Maximum Levy:	Greater of \$100,000 or \$0.25 per \$1,000	Residential Tax Rate Estimate	0.0014	0.0014	0.0014	0.0014	0.0014	0.0014
2025 Maximum:	\$256,174	(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

695 - Hornby Island Heritage Conservation

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	1,462	1,462	0	
Prior Year Surplus	427	0	(427)	No reliance on prior year surplus at proposed
Total Revenue	1,889	1,462	(427)	
Expenses				
Support Services	300	300	0	
Contract and General Services	1,162	1,162	0	
Transfer to Reserve	427	0	(427)	Driven by prior year surplus
Total Expense	1,889	1,462	(427)	

CVRD 5 Year Operating Budget by Service

Functions: 695

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
695 - Hornby Island Heritage Conservation								
Revenues								
695 - Hornby Island Heritage Conservation								
01-1-695-019	Reqn Elect/Spec Prov Govt	1,462	1,462	1,462	1,462	1,462	1,462	1,462
01-1-695-150	Surplus Prior Year	427	427	0	0	0	0	0
695 - Hornby Island Heritage Conservation		1,889	1,889	1,462	1,462	1,462	1,462	1,462
Revenues								
		1,889	1,889	1,462	1,462	1,462	1,462	1,462
Expenses								
695 - Hornby Island Heritage Conservation								
01-2-695-200	Support Services	300	300	300	300	300	300	300
01-2-695-369	Insurance Liability	10	10	10	10	10	10	10
01-2-695-387	Other Prof Fees	0	1,152	1,152	1,152	1,152	1,152	1,152
01-2-695-489	Reserve Contr Other	427	427	0	0	0	0	0
695 - Hornby Island Heritage Conservation		737	1,889	1,462	1,462	1,462	1,462	1,462
Expenses								
		(737)	(1,889)	(1,462)	(1,462)	(1,462)	(1,462)	(1,462)
695 - Hornby Island Heritage Conservation		1,152	0	0	0	0	0	0
01 - General Revenue Fund		1,152	0	0	0	0	0	0