

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	30-Oct-00							
Authority:	LGA - Sec 338 (c)							
Amendments:								
		Defined Area						
		Part Area A Baynes Sound	30,000	30,000	30,000	30,000	30,000	30,000
Purpose:	For the undertaking of feasibility studies in relation to proposed services.		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Defined Area A Baynes Sound							
Maximum Levy:		Residential Tax Rate Estimate	0.0106	0.0104	0.0104	0.0104	0.0104	0.0104
2026 Maximum:	\$0	(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

151 - Feasibility Studies - Area A Baynes Sound

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	30,000	30,000	-	
Government Grants	1,643,526	-	(1,643,526)	Sewer Extension South CWF [-1.6M]
Prior Year Surplus	50,289	-	(50,289)	No prior year surplus at proposed
Total Revenue	<u>1,723,815</u>	<u>30,000</u>	<u>(1,693,815)</u>	
Expenses				
Support Services	1,086	792	(294)	Decreased allocation in 2026
Contract and General Services	1,722,729	29,208	(1,693,521)	Sewer Extension South professional fees [-1.6M]
Total Expense	<u>1,723,815</u>	<u>30,000</u>	<u>(1,693,815)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 151

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
151 - Feasibility Studies - Area A Baynes Sound								
Revenues								
151 - Feasibility Studies - Area A Baynes Sound								
01-1-151-005	Gil Fed Govt	1	0	0	0	0	0	0
01-1-151-013	Fed Gas Tax Funding	0	1,643,526	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	53,782	50,289	0	0	0	0	0
151 - Feasibility Studies - Area A Baynes Sound		83,783	1,723,815	30,000	30,000	30,000	30,000	30,000
Revenues								
		83,783	1,723,815	30,000	30,000	30,000	30,000	30,000
Expenses								
151 - Feasibility Studies - Area A Baynes Sound								
01-2-151-200	Support Services	1,086	1,086	792	822	853	885	919
01-2-151-369	Insurance Liability	38	83	86	89	93	97	101
01-2-151-387	Other Prof Fees	0	1,722,646	29,122	29,089	29,054	29,018	28,980
151 - Feasibility Studies - Area A Baynes Sound		1,124	1,723,815	30,000	30,000	30,000	30,000	30,000
Expenses								
		(1,124)	(1,723,815)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
151 - Feasibility Studies - Area A Baynes Sound		82,659	0	0	0	0	0	0
01 - General Revenue Fund		82,659	0	0	0	0	0	0

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	30-Oct-00							
Authority:	LGA - Sec 338 (c)							
Amendments:								
		Electoral Areas						
		Area B	12,114	12,114	12,114	12,114	12,114	12,114
Purpose:	For the undertaking of feasibility studies in relation to proposed services.		\$12,114	\$12,114	\$12,114	\$12,114	\$12,114	\$12,114
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Electoral Area B							
Maximum Levy:		Residential Tax Rate Estimate	0.0034	0.0033	0.0033	0.0033	0.0033	0.0033
2026 Maximum:	\$0	(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

152 - Feasibility Studies - Electoral Area B

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	12,114	12,114	-	
Prior Year Surplus	55,456	-	(55,456)	No prior year surplus at proposed
Total Revenue	67,570	12,114	(55,456)	
Expenses				
Support Services	1,121	301	(820)	Decreased allocation in 2026
Contract and General Services	66,449	11,813	(54,636)	Unallocated professional fees [-66.4K]
Total Expense	67,570	12,114	(55,456)	

CVRD 5 Year Operating Budget by Service

Functions: 152

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
152 - Feasibility Studies - Electoral Area B								
Revenues								
152 - Feasibility Studies - Electoral Area B								
01-1-152-005	Gil Fed Govt	0	0	0	0	0	0	0
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	55,456	55,456	0	0	0	0	0
152 - Feasibility Studies - Electoral Area B		67,571	67,570	12,114	12,114	12,114	12,114	12,114
Revenues								
		67,571	67,570	12,114	12,114	12,114	12,114	12,114
Expenses								
152 - Feasibility Studies - Electoral Area B								
01-2-152-200	Support Services	1,121	1,121	301	312	324	336	349
01-2-152-369	Insurance Liability	39	37	38	40	42	44	46
01-2-152-387	Other Prof Fees	0	66,412	11,775	11,762	11,748	11,734	11,719
152 - Feasibility Studies - Electoral Area B		1,160	67,570	12,114	12,114	12,114	12,114	12,114
Expenses								
		(1,160)	(67,570)	(12,114)	(12,114)	(12,114)	(12,114)	(12,114)
152 - Feasibility Studies - Electoral Area B		66,411	0	0	0	0	0	0
01 - General Revenue Fund		66,411	0	0	0	0	0	0

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	30-Oct-00							
Authority:	LGA - Sec 338 (c)							
Amendments:								
		Electoral Areas						
		Area C	28,000	28,000	28,000	28,000	28,000	28,000
Purpose:	For the undertaking of feasibility studies in relation to proposed services.		\$28,000	\$28,000	\$28,000	\$28,000	\$28,000	\$28,000
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Electoral Area C							
Maximum Levy:		Residential Tax Rate Estimate	0.0064	0.0062	0.0062	0.0062	0.0062	0.0062
2026 Maximum:	\$0	(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

153 - Feasibility Studies - Electoral Area C

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	28,000	28,000	-	
Prior Year Surplus	103,111	-	(103,111)	No prior year surplus at proposed
Recoveries from Other Functions	1,076	6,341	5,265	Recovery from Mosquito management service [+5.3K]
Total Revenue	<u>132,187</u>	<u>34,341</u>	<u>(97,846)</u>	
Expenses				
Support Services	2,047	741	(1,306)	Decreased allocation in 2026
Contract and General Services	130,140	33,600	(96,540)	Unallocated professional fees [-96.5K]
Total Expense	<u>132,187</u>	<u>34,341</u>	<u>(97,846)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 153

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
153 - Feasibility Studies - Electoral Area C								
Revenues								
153 - Feasibility Studies - Electoral Area C								
01-1-153-005	Gil Fed Govt	1	0	0	0	0	0	0
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	6,341	6,341	6,341	6,340	0
01-1-153-150	Surplus Prior Year	103,111	103,111	0	0	0	0	0
153 - Feasibility Studies - Electoral Area C		132,188	132,187	34,341	34,341	34,341	34,340	28,000
Revenues		132,188	132,187	34,341	34,341	34,341	34,340	28,000
Expenses								
153 - Feasibility Studies - Electoral Area C								
01-2-153-200	Support Services	2,047	2,047	741	769	798	828	859
01-2-153-369	Insurance Liability	72	43	45	47	49	53	57
01-2-153-387	Other Prof Fees	0	130,097	33,555	33,525	33,494	33,459	27,084
153 - Feasibility Studies - Electoral Area C		2,119	132,187	34,341	34,341	34,341	34,340	28,000
Expenses		(2,119)	(132,187)	(34,341)	(34,341)	(34,341)	(34,340)	(28,000)
153 - Feasibility Studies - Electoral Area C		130,069	0	0	0	0	0	0
01 - General Revenue Fund		130,069	0	0	0	0	0	0

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	09-Mar-1931							
Authority:	BL 27							
Amendments:								
		Local Service Area						
		C-771-CNR-SRVA#53	3,780	3,780	3,780	3,780	3,780	3,780
Purpose:	To provide funds to support the study of potential services.		\$3,780	\$3,780	\$3,780	\$3,780	\$3,780	\$3,780
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Defined portion Electoral Area A (Denman Island)							
		Residential Tax Rate Estimate	0.0046	0.0046	0.0046	0.0046	0.0046	0.0046
Maximum Levy:	None stated							
2026 Maximum:	\$0							
		(per \$1,000 of assessed value)						

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

154 - Denman Island Feasibility Studies

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	3,780	3,780	-	
Transfers from Reserve		12,500	12,500	Withdrawal to keep requisition flat
Prior Year Surplus	15,589	-	(15,589)	No prior year surplus at proposed
Recoveries from Other Functions		2,094	2,094	Recovery from High-speed internet service [+2.1K]
Total Revenue	19,369	18,374	(995)	
Expenses				
Support Services	305	300	(5)	Decreased allocation in 2026
Contract and General Services	19,064	18,074	(990)	Animal control study [+12.5K], Bulk water review [-15.6K], Unallocated [-2.1K]
Total Expense	19,369	18,374	(995)	

CVRD 5 Year Operating Budget by Service

Functions: 154

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
154 - Denman Island Feasibility Studies								
Revenues								
154 - Denman Island Feasibility Studies								
01-1-154-005	Gil Fed Govt	0	0	0	0	0	0	0
01-1-154-019	Reqn Elect/Spec Prov Govt	3,780	3,780	3,780	3,780	3,780	3,780	3,780
01-1-154-135	Recoveries-Other Functions	0	0	2,094	2,094	2,094	2,094	2,094
01-1-154-145	Transfer from Reserve	0	0	12,500	0	0	0	0
01-1-154-150	Surplus Prior Year	15,589	15,589	0	0	0	0	0
154 - Denman Island Feasibility Studies		19,370	19,369	18,374	5,874	5,874	5,874	5,874
Revenues		19,370	19,369	18,374	5,874	5,874	5,874	5,874
Expenses								
154 - Denman Island Feasibility Studies								
01-2-154-200	Support Services	305	305	300	311	323	335	348
01-2-154-369	Insurance Liability	11	12	12	12	12	12	12
01-2-154-387	Other Prof Fees	0	19,052	18,062	5,551	5,539	5,527	5,514
154 - Denman Island Feasibility Studies		316	19,369	18,374	5,874	5,874	5,874	5,874
Expenses		(316)	(19,369)	(18,374)	(5,874)	(5,874)	(5,874)	(5,874)
154 - Denman Island Feasibility Studies		19,054	0	0	0	0	0	0
01 - General Revenue Fund		19,054	0	0	0	0	0	0

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	09-Mar-1931							
Authority:	BL 28							
Amendments:								
		Local Service Area						
		D-771-CNR-SRVA#54	8,145	8,145	8,145	8,145	8,145	8,145
Purpose:	To provide funds to support the study of potential services.		\$8,145	\$8,145	\$8,145	\$8,145	\$8,145	\$8,145
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
Participants:	Defined portion of Electoral Area A (Hornby Island)							
		Residential Tax Rate Estimate	0.0078	0.0074	0.0074	0.0074	0.0074	0.0074
Maximum Levy:	None stated							
2026 Maximum:	\$0							

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

155 - Hornby Island Feasibility Studies

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	8,145	8,145	-	
Transfers from Reserve		12,500	12,500	Withdrawal to keep requisition flat
Prior Year Surplus	17,792	-	(17,792)	No prior year surplus at proposed
Recoveries from Other Functions		2,094	2,094	Recovery from High-speed internet service [+2.1K]
Total Revenue	25,937	22,739	(3,198)	
Expenses				
Support Services	347	300	(47)	Decreased allocation in 2026
Contract and General Services	25,590	22,439	(3,151)	Animal control study [+12.5K], Unallocated [-15.7K]
Total Expense	25,937	22,739	(3,198)	

CVRD 5 Year Operating Budget by Service

Functions: 155

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
155 - Hornby Island Feasibility Studies								
Revenues								
155 - Hornby Island Feasibility Studies								
01-1-155-005	Gil Fed Govt	0	0	0	0	0	0	0
01-1-155-019	Reqn Elect/Spec Prov Govt	8,145	8,145	8,145	8,145	8,145	8,145	8,145
01-1-155-135	Recoveries-Other Functions	0	0	2,094	2,094	2,094	2,094	2,094
01-1-155-145	Transfer from Reserve	0	0	12,500	0	0	0	0
01-1-155-150	Surplus Prior Year	17,792	17,792	0	0	0	0	0
155 - Hornby Island Feasibility Studies		25,938	25,937	22,739	10,239	10,239	10,239	10,239
Revenues		25,938	25,937	22,739	10,239	10,239	10,239	10,239
Expenses								
155 - Hornby Island Feasibility Studies								
01-2-155-200	Support Services	347	347	300	311	323	335	348
01-2-155-369	Insurance Liability	12	13	13	14	14	15	15
01-2-155-387	Other Prof Fees	0	25,577	22,426	9,914	9,902	9,889	9,876
155 - Hornby Island Feasibility Studies		359	25,937	22,739	10,239	10,239	10,239	10,239
Expenses		(359)	(25,937)	(22,739)	(10,239)	(10,239)	(10,239)	(10,239)
155 - Hornby Island Feasibility Studies		25,579	0	0	0	0	0	0
01 - General Revenue Fund		25,579	0	0	0	0	0	0