

<b>Established:</b>	26-Feb-01	<b>Requisition Budget</b>	<b>2025 Actual</b>	<b>2026 PB</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>	<b>2030 FP</b>
<b>Authority:</b>	Local Govt Act Sec 338; Board Policy Feb 26/01.	<b>Municipal Members</b>						
<b>Amendments:</b>		Comox	186,417	185,613	192,864	198,664	200,114	204,465
<b>Purpose:</b>	Municipal legislative administration	Courtenay	395,291	396,320	411,801	424,186	427,282	436,571
		Cumberland	58,292	58,067	60,335	62,150	62,603	63,964
<b>Participants:</b>	Courtenay, Comox, Cumberland		<b>\$640,000</b>	<b>\$640,000</b>	<b>\$665,000</b>	<b>\$685,000</b>	<b>\$690,000</b>	<b>\$705,000</b>
<b>Maximum Levy:</b>	No stated limit.	<b>Change from Previous year</b>		<b>\$0</b>	<b>\$25,000</b>	<b>\$20,000</b>	<b>\$5,000</b>	<b>\$15,000</b>
<b>2026 Maximum:</b>	\$0	<b>Residential Tax Rate Estimate</b>	<b>0.0336</b>	<b>0.0331</b>	<b>0.0344</b>	<b>0.0354</b>	<b>0.0357</b>	<b>0.0364</b>
		(per \$1,000 of assessed value)						

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

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenue</b>				
Grants in lieu	15,000	15,000	-	
Taxation	640,000	640,000	-	
Transfers from Reserve	16,085	5,736	(10,349)	Withdrawals to keep taxation flat
Prior Year Surplus	65,159	-	(65,159)	No prior year surplus at proposed budget
<b>Total Revenue</b>	<b>736,244</b>	<b>660,736</b>	<b>(75,508)</b>	
<b>Expenses</b>				
Support Services	113,439	84,702	(28,737)	Decreased allocation in 2026
Personnel Costs	540,966	548,008	7,042	Regular wage increases
Materials, Supplies and Utilities	10,831	12,865	2,034	Travel [+4.0K]
Contract and General Services	15,849	15,161	(688)	
Transfer to Reserve	55,159	-	(55,159)	2025 contribution from 2024 surplus
<b>Total Expense</b>	<b>736,244</b>	<b>660,736</b>	<b>(75,508)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 100

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
<b>01 - General Revenue Fund</b>								
<b>100 - Member Municipality Administration</b>								
<b>Revenues</b>								
<b>100 - Member Municipality Administration</b>								
<b>01-1-100-009</b>	Gil Local Govt	0	15,000	15,000	15,000	15,000	15,000	15,000
<b>01-1-100-020</b>	Reqn Municipal	640,000	640,000	640,000	665,000	685,000	690,000	705,000
<b>01-1-100-145</b>	Transfer from Reserve	0	16,085	5,736	14,546	11,650	25,937	23,846
<b>01-1-100-150</b>	Surplus Prior Year	65,159	65,159	0	0	0	0	0
<b>100 - Member Municipality Administration</b>		<b>705,159</b>	<b>736,244</b>	<b>660,736</b>	<b>694,546</b>	<b>711,650</b>	<b>730,937</b>	<b>743,846</b>
<b>Revenues</b>		<b>705,159</b>	<b>736,244</b>	<b>660,736</b>	<b>694,546</b>	<b>711,650</b>	<b>730,937</b>	<b>743,846</b>
<b>Expenses</b>								
<b>100 - Member Municipality Administration</b>								
<b>01-2-100-200</b>	Support Services	113,439	113,439	84,702	87,920	91,261	94,729	98,328
<b>01-2-100-220</b>	Salaries & Wages	223,399	231,910	233,623	253,982	262,583	270,749	279,176
<b>01-2-100-221</b>	Directors Remuneration	180,107	215,398	219,521	223,821	228,250	232,823	237,521
<b>01-2-100-225</b>	Benefits	50,678	76,574	77,086	83,196	85,775	88,225	83,754
<b>01-2-100-228</b>	Honorarium	0	5,000	5,000	5,000	5,000	5,000	5,000
<b>01-2-100-237</b>	Employer Health Tax	7,932	5,798	5,840	6,350	6,565	6,769	6,980
<b>01-2-100-238</b>	WCB	4,958	6,286	6,938	7,541	7,799	8,040	8,293
<b>01-2-100-261</b>	Conferences/Seminars Board	1,354	0	0	0	0	0	0
<b>01-2-100-266</b>	Deliveries/Transportation	0	100	100	100	100	100	100
<b>01-2-100-284</b>	Meeting Expense	8,764	5,000	5,000	5,000	5,000	5,000	5,000
<b>01-2-100-293</b>	Office Expenses	1,277	1,000	1,000	1,000	1,000	1,000	1,000
<b>01-2-100-314</b>	Telephone & Alarm Lines	1,219	1,431	1,465	1,500	1,500	1,500	1,500
<b>01-2-100-319</b>	Training/Development & Conferences	410	1,200	1,200	1,200	1,200	1,200	1,200
<b>01-2-100-320</b>	Travel	5,182	2,000	4,000	4,000	4,000	4,000	4,000
<b>01-2-100-335</b>	Advertising	0	100	100	100	100	100	100
<b>01-2-100-340</b>	Dues And Memberships	323	0	0	0	0	0	0
<b>01-2-100-353</b>	Public Relations	0	500	500	500	500	500	500
<b>01-2-100-369</b>	Insurance Liability	650	349	511	531	552	574	597
<b>01-2-100-381</b>	Legal Fees	3,200	5,000	5,150	5,305	5,464	5,628	5,797
<b>01-2-100-387</b>	Other Prof Fees	9,000	10,000	9,000	7,500	5,001	5,000	5,000
<b>01-2-100-489</b>	Reserve Contr Other	55,159	55,159	0	0	0	0	0
<b>100 - Member Municipality Administration</b>		<b>667,049</b>	<b>736,244</b>	<b>660,736</b>	<b>694,546</b>	<b>711,650</b>	<b>730,937</b>	<b>743,846</b>
<b>Expenses</b>		<b>(667,049)</b>	<b>(736,244)</b>	<b>(660,736)</b>	<b>(694,546)</b>	<b>(711,650)</b>	<b>(730,937)</b>	<b>(743,846)</b>

CVRD 5 Year Operating Budget by Service

Functions: 100

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
100 - Member Municipality Administration		38,110	0	0	0	0	0	0
01 - General Revenue Fund		38,110	0	0	0	0	0	0