


Member Municipality Administration
100

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

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

Year over Year Change

Revenue and Expenses by Category

100 - Member Municipality Administration

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
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
Total Revenue	<u>736,244</u>	<u>660,736</u>	<u>(75,508)</u>	
Expenses				
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
Total Expense	<u>736,244</u>	<u>660,736</u>	<u>(75,508)</u>	

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

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