

Established:	11-Aug-69	Requisition Budge	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Authority:	LGA - Sec 338 (c) /SLP see Admin Reserve Fund BL No. 27	Electoral Areas						
Amendments:		Area A	2,221	2,228	2,228	2,228	2,228	2,228
Purpose:	For the undertaking of feasibility studies in relation to proposed services.	Area B	1,681	1,701	1,701	1,701	1,701	1,701
		Area C	2,081	2,083	2,083	2,083	2,083	2,083
		Municipal Members						
Participants:	Courtenay, Comox, Cumberland, Electoral Areas A, B, C	Comox	2,627	2,607	2,607	2,607	2,607	2,607
		Courtenay	5,570	5,566	5,566	5,566	5,566	5,566
Maximum Levy:		Cumberland	821	815	815	815	815	815
2026 Maximum:	\$0		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
		Change from Previous year		\$0	\$0	\$0	\$0	\$0
		Residential Tax Rate Estimate	0.0005	0.0005	0.0005	0.0005	0.0005	0.0005
		(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

150 - Feasibility Studies - Regional

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	15,000	15,000	-	
Prior Year Surplus	89,573	59,444	(30,129)	
Recoveries from Other Functions	11,250	6,326	(4,924)	Transfer to Regional Parks decreased
Total Revenue	115,823	80,770	(35,053)	
Expenses				
Support Services	1,741	672	(1,069)	Decreased allocation in 2026
Contract and General Services	114,082	80,098	(33,984)	Unallocated professional fees decreased
Total Expense	115,823	80,770	(35,053)	

CVRD 5 Year Operating Budget by Service

Functions: 150

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
150 - Feasibility Studies - Regional								
Revenues								
150 - Feasibility Studies - Regional								
01-1-150-005	Gil Fed Govt	0	0	0	0	0	0	0
01-1-150-019	Reqn Elect/Spec Prov Govt	5,983	5,983	6,012	6,012	6,012	6,012	6,012
01-1-150-020	Reqn Municipal	9,017	9,017	8,988	8,988	8,988	8,988	8,988
01-1-150-135	Recoveries-Other Functions	11,250	11,250	6,326	0	0	0	0
01-1-150-150	Surplus Prior Year	89,573	89,573	59,444	0	0	0	0
150 - Feasibility Studies - Regional		115,824	115,823	80,770	15,000	15,000	15,000	15,000
Revenues		115,824	115,823	80,770	15,000	15,000	15,000	15,000
Expenses								
150 - Feasibility Studies - Regional								
01-2-150-200	Support Services	1,741	1,741	672	698	725	753	782
01-2-150-369	Insurance Liability	61	94	98	102	106	110	114
01-2-150-387	Other Prof Fees	0	113,988	80,000	14,200	14,169	14,137	14,104
150 - Feasibility Studies - Regional		1,802	115,823	80,770	15,000	15,000	15,000	15,000
Expenses		(1,802)	(115,823)	(80,770)	(15,000)	(15,000)	(15,000)	(15,000)
150 - Feasibility Studies - Regional		114,022	0	0	0	0	0	0
01 - General Revenue Fund		114,022	0	0	0	0	0	0