

Year over Year Change

Revenue and Expenses by Category

500 - Planning

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Grants in lieu	7,500	7,500	-	
Taxation	2,300,000	2,650,000	350,000	Increase of 15.2%
Sale of Services	72,150	105,100	32,950	Increase based on anticipated volume
Government Grants	538,872	-	(538,872)	One-time grant funding [-538.9K]
Transfers from Reserve	111,231	296,579	185,348	Withdrawals to temper requisition increase
Prior Year Surplus	1,021,668	-	(1,021,668)	No prior year surplus at proposed
Recoveries from Other Functions	16,620	16,620	-	
Total Revenue	4,068,041	3,075,799	(992,242)	
Expenses				
Support Services	316,733	415,758	99,025	Increased allocation in 2026
Personnel Costs	2,022,791	2,263,594	240,803	FTE increase of 0.57
Grants to other organizations	186,000	-	(186,000)	Lake Trail multi-use path project [-186.0K]
Materials, Supplies and Utilities	154,770	157,633	2,863	
Contract and General Services	1,333,352	226,542	(1,106,810)	Grant-funded professional fees [-749.3K]
Transfer to Other Services	371	172	(199)	
Transfer to Reserve	38,024	2,000	(36,024)	
Minor Capital	16,000	10,100	(5,900)	Minor capital allowances [-5.9K]
Total Expense	4,068,041	3,075,799	(992,242)	

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
500 - Planning								
Revenues								
500 - Planning								
01-1-500-005	Gil Fed Govt	79	7,500	7,500	7,500	7,500	7,500	7,500
01-1-500-013	Fed Gas Tax Funding	0	186,000	0	0	0	0	0
01-1-500-016	Grant Prov Govt Conditional	248,022	352,872	0	0	0	0	0
01-1-500-019	Reqn Elect/Spec Prov Govt	2,300,000	2,300,000	2,650,000	3,100,000	3,450,000	3,450,000	3,650,000
01-1-500-025	Sale Svcs Local Govt	25,861	23,000	24,000	23,000	24,000	23,000	24,000
01-1-500-027	Sale Svcs General Public	16	150	100	100	100	100	100
01-1-500-079	Publications & Maps	36	100	100	100	100	100	100
01-1-500-101	Appl Fees - Agriculture Land Commission	2,250	2,250	2,250	2,250	2,250	2,250	2,250
01-1-500-102	Appl Fees - Board Of Variance	0	1,000	1,000	1,000	1,000	1,000	1,000
01-1-500-103	Appl Fees - Rezoning/Comm Plan	5,500	13,000	30,000	30,000	30,000	30,000	30,000
01-1-500-104	Appl Fees - Subdivision	5,125	8,000	8,000	8,000	8,000	8,000	8,000
01-1-500-109	Appl Fees - Other	3,900	4,650	4,650	4,650	4,650	4,650	4,650
01-1-500-110	Licences & Fines	9,325	0	0	0	0	0	0
01-1-500-115	Other Permit Fees	39,462	20,000	35,000	35,000	35,000	35,000	35,000
01-1-500-135	Recoveries-Other Functions	21,247	16,620	16,620	16,620	16,620	16,620	16,620
01-1-500-145	Transfer from Reserve	0	111,231	296,579	39,662	0	0	0
01-1-500-150	Surplus Prior Year	1,021,668	1,021,668	0	0	0	0	0
500 - Planning		3,682,491	4,068,041	3,075,799	3,267,882	3,579,220	3,578,220	3,779,220
Revenues		3,682,491	4,068,041	3,075,799	3,267,882	3,579,220	3,578,220	3,779,220
Expenses								
500 - Planning								
01-2-500-200	Support Services	187,719	187,719	262,843	272,831	283,199	293,961	305,132
01-2-500-214	Grants Cond Local Agencies	0	186,000	0	0	0	0	0
01-2-500-220	Salaries & Wages	732,967	768,068	877,180	918,695	959,185	993,735	1,029,554
01-2-500-225	Benefits	167,230	221,250	253,872	265,955	277,714	287,682	298,003
01-2-500-237	Employer Health Tax	14,536	19,070	21,791	22,821	23,830	24,688	25,577
01-2-500-238	WCB	19,300	20,668	25,886	27,113	28,309	29,327	30,388
01-2-500-246	Bank Charges	1	1,200	1,200	1,200	1,200	1,200	1,200
01-2-500-266	Deliveries/Transportation	440	500	250	250	250	250	250
01-2-500-276	Software Licence/Mtce	27,762	0	0	10,000	10,000	10,000	10,000
01-2-500-284	Meeting Expense	839	2,000	1,700	1,700	1,700	1,700	1,200

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-500-293	Office Expenses	5,630	6,500	5,500	1,500	3,500	1,500	2,000
01-2-500-296	Postage	33	500	250	250	250	250	250
01-2-500-314	Telephone & Alarm Lines	865	1,323	1,323	1,323	1,323	1,323	1,323
01-2-500-317	Title Searches	4,222	4,000	4,000	4,000	4,000	4,000	4,000
01-2-500-319	Training/Development & Conferences	3,676	9,000	7,000	7,000	7,000	7,000	7,000
01-2-500-320	Travel	5,392	5,000	5,000	5,000	5,000	5,000	5,000
01-2-500-335	Advertising	10,913	7,000	7,000	7,000	7,000	7,000	7,000
01-2-500-340	Dues And Memberships	1,292	4,162	4,414	4,414	4,414	4,414	4,414
01-2-500-347	Library/Publications	3,731	2,700	2,700	2,700	2,700	2,700	2,700
01-2-500-350	Maps & Printing Supplies	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-500-353	Public Relations	0	2,800	2,300	2,300	300	300	300
01-2-500-369	Insurance Liability	4,178	6,859	8,400	8,568	8,739	8,914	9,092
01-2-500-381	Legal Fees	252	80,000	30,000	30,000	30,000	30,000	30,000
01-2-500-387	Other Prof Fees	88,572	358,510	36,500	31,500	31,500	21,500	21,500
01-2-500-438	Contract Svcs Equip/Mach	888	1,500	1,500	1,500	1,500	1,500	1,500
01-2-500-444	Rental/Leases - Mach/Equip	738	1,250	1,250	1,250	1,250	1,250	1,250
01-2-500-458	Fuel/Lubricants Vehicle	136	500	500	500	500	500	500
01-2-500-461	Insurance/Licence Vehicle	1,254	1,364	0	0	0	0	0
01-2-500-464	Repairs & Mtce Vehicle	766	1,000	700	700	700	700	700
01-2-500-468	Minor Capital	1,708	3,500	2,200	2,200	2,200	2,200	2,200
01-2-500-485	Contr To Capital Works Reserve	23,024	23,024	2,000	33,224	60,000	60,000	60,000
01-2-500-489	Reserve Contr Other	0	0	0	0	131,984	45,436	92,522
01-2-500-495	Transfer To Other Functions	51	51	46	77	81	56	36
500 - Planning		1,308,116	1,928,018	1,568,305	1,666,571	1,890,328	1,849,086	1,955,591
501 - Planning - Geographic Information System								
01-2-501-200	Support Services	63,273	63,273	70,875	73,568	76,364	79,266	82,278
01-2-501-220	Salaries & Wages	263,468	289,116	302,033	313,447	325,293	337,596	350,372
01-2-501-225	Benefits	64,906	86,737	90,609	94,034	97,587	101,280	105,113
01-2-501-237	Employer Health Tax	5,217	7,229	7,548	7,836	8,132	8,440	8,759
01-2-501-238	WCB	6,828	7,835	8,970	9,311	9,662	10,026	10,404
01-2-501-276	Software Licence/Mtce	61,766	69,200	69,200	72,200	72,200	72,200	101,000
01-2-501-293	Office Expenses	897	4,000	4,000	4,000	4,000	4,000	4,000
01-2-501-319	Training/Development & Conferences	828	3,000	0	0	0	0	0
01-2-501-320	Travel	0	3,500	1,000	1,000	1,000	1,000	1,000
01-2-501-340	Dues And Memberships	1,132	1,600	1,600	1,600	1,600	1,600	1,600

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-501-347	Library/Publications	0	200	200	200	200	200	200
01-2-501-369	Insurance Liability	1,361	0	0	0	0	0	0
01-2-501-387	Other Prof Fees	829	2,000	14,000	2,000	14,000	2,000	14,000
01-2-501-468	Minor Capital	1,196	5,000	2,000	5,000	2,000	2,000	2,000
01-2-501-489	Reserve Contr Other	15,000	15,000	0	0	0	0	0
501 - Planning - Geographic Information System		486,701	557,690	572,035	584,196	612,038	619,608	680,726
502 - Planning - Bylaw Enforcement								
01-2-502-200	Support Services	36,967	36,967	32,826	34,073	35,368	36,712	38,107
01-2-502-220	Salaries & Wages	186,958	202,539	209,778	217,541	225,599	233,962	242,637
01-2-502-225	Benefits	36,772	58,205	60,275	62,496	64,802	67,199	69,681
01-2-502-237	Employer Health Tax	3,703	5,028	5,206	5,400	5,598	5,802	6,019
01-2-502-238	WCB	4,817	5,448	6,185	6,412	6,650	6,897	7,150
01-2-502-266	Deliveries/Transportation	32	0	0	0	0	0	0
01-2-502-276	Software Licence/Mtce	0	0	8,310	30,000	30,000	30,000	30,000
01-2-502-281	Materials & Supplies	395	0	0	0	0	0	0
01-2-502-284	Meeting Expense	0	500	500	500	500	500	500
01-2-502-293	Office Expenses	385	1,000	1,000	1,000	1,000	1,000	1,000
01-2-502-296	Postage	0	200	200	200	200	200	200
01-2-502-314	Telephone & Alarm Lines	706	535	636	648	661	674	687
01-2-502-319	Training/Development & Conferences	225	4,500	4,500	4,500	4,500	4,500	4,500
01-2-502-320	Travel	0	3,500	2,500	2,500	2,500	2,500	2,500
01-2-502-335	Advertising	0	2,000	2,000	2,000	2,000	2,000	2,000
01-2-502-340	Dues And Memberships	192	200	200	200	200	200	200
01-2-502-353	Public Relations	50	0	0	0	0	0	0
01-2-502-354	Education Programs Public	0	2,000	2,000	2,000	2,000	2,000	2,000
01-2-502-369	Insurance Liability	946	0	0	0	0	0	0
01-2-502-381	Legal Fees	49,284	50,000	40,000	40,000	40,000	40,000	40,000
01-2-502-386	Survey Fees	4,250	0	0	0	0	0	0
01-2-502-387	Other Prof Fees	1,572	2,000	2,000	2,000	2,000	2,000	2,000
01-2-502-458	Fuel/Lubricants Vehicle	0	200	200	200	200	200	200
01-2-502-461	Insurance/Licence Vehicle	1,998	2,108	2,192	2,280	2,371	2,466	2,565
01-2-502-464	Repairs & Mtce Vehicle	450	1,000	1,000	1,000	1,000	1,000	1,000
01-2-502-468	Minor Capital	547	2,500	2,500	2,500	2,500	2,500	2,500
01-2-502-495	Transfer To Other Functions	320	320	126	212	222	155	97
502 - Planning - Bylaw Enforcement		330,570	380,750	384,134	417,662	429,871	442,467	455,543

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
503 - Planning - Planning Policy								
01-2-503-200	Support Services	28,774	28,774	49,214	51,084	53,025	55,040	57,132
01-2-503-220	Salaries & Wages	195,372	245,247	291,033	330,270	363,555	376,518	389,959
01-2-503-225	Benefits	41,357	73,574	87,309	99,082	109,066	112,956	116,987
01-2-503-237	Employer Health Tax	3,857	6,131	7,276	8,257	9,089	9,413	9,749
01-2-503-238	WCB	4,767	6,646	8,643	9,810	10,798	11,182	11,583
01-2-503-276	Software Licence/Mtce	0	0	3,000	3,000	3,000	3,000	3,000
01-2-503-281	Materials & Supplies	11,192	0	0	0	0	0	0
01-2-503-284	Meeting Expense	1,376	2,000	3,000	2,000	2,000	2,000	2,000
01-2-503-293	Office Expenses	368	500	500	500	500	500	500
01-2-503-296	Postage	0	200	200	200	200	200	200
01-2-503-319	Training/Development & Conferences	1,774	4,500	5,500	4,500	4,500	4,500	4,500
01-2-503-320	Travel	4,167	4,000	4,750	4,000	4,000	4,000	4,000
01-2-503-335	Advertising	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-503-340	Dues And Memberships	3,076	3,500	2,500	3,500	3,500	3,500	3,500
01-2-503-347	Library/Publications	0	250	0	250	250	250	250
01-2-503-353	Public Relations	0	5,000	5,000	0	0	0	0
01-2-503-354	Education Programs Public	24,489	35,225	8,000	2,500	2,500	2,500	2,500
01-2-503-369	Insurance Liability	1,468	0	0	0	0	0	0
01-2-503-381	Legal Fees	1,836	20,000	0	5,000	5,000	5,000	5,000
01-2-503-387	Other Prof Fees	193,464	754,036	65,000	65,000	65,000	65,000	65,000
01-2-503-400	Contracted Svcs Buildings/Land Mtce	0	5,000	5,000	5,500	6,000	6,500	6,500
01-2-503-403	Buildings Repairs & Mtce	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-503-468	Minor Capital	4,262	5,000	3,400	3,000	3,000	3,000	3,000
503 - Planning - Planning Policy		521,599	1,201,583	551,325	599,453	646,983	667,059	687,360
Expenses		(2,646,987)	(4,068,041)	(3,075,799)	(3,267,882)	(3,579,220)	(3,578,220)	(3,779,220)
500 - Planning		1,035,505	0	0	0	0	0	0
01 - General Revenue Fund		1,035,505	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 500 - Planning
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source											
130R - Transfer from reserve		180,000	8,000	48,000	-	-	-	-	-	-	-
Total Funding Source		180,000	8,000	48,000	-						

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 500 - Planning
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditure											
050 - Capital projects and equipment		180,000	8,000	48,000	-	-	-	-	-	-	-
Total Expenditure		180,000	8,000	48,000	-						