

Member Municipality Administration

100

0.0341

Established:	26-Feb-01	Requistion Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Authority:	Local Govt Act Sec 338; Board Policy Feb 26/01.	Municipal Members						
Amendments:		Comox	185,432	189,268	189,268	193,636	198,004	200,916
Purpose:	Municipal legislative administration	Courtenay	396,350	401,563	401,563	410,830	420,097	426,274
		Cumberland	58,218	59,169	59,169	60,534	61,900	62,810
Participants:	Courtenay, Comox, Cumberland		\$640,000	\$650,000	\$650,000	\$665,000	\$680,000	\$690,000
Maximum Levy: 2025 Maximum:		Change from Previous year		\$10,000	\$0	\$15,000	\$15,000	\$10,000

0.0348

0.0341

Residential Tax Rate Estimate

(per \$1,000 of assessed value)

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

0.0349

0.0357

0.0362

Year over Year Change

Revenue and Expenses by Category

100 - Member Municipality Administration

	2024 Budget 20	025 Budget	Change	Explanation for Increase (+) or Decrease (-		
Revenues						
Grants in lieu	15,000	15,000	0			
Taxation	640,000	650,000	10,000			
Transfers from Reserve	65,359	16,085	(49,274)	Reserves brought in to keep requisition flat		
Prior Year Surplus	2,339	0	(2,339)	No reliance on prior year surplus at proposed		
Total Revenue	722,698	681,085	(41,613)			
Expenses						
Support Services	124,378	113,439	(10,939)	Decreased allocation in 2025		
Personnel costs	571,683	540,966	(30,717)	FTE decrease of 0.30		
Materials, Supplies and Utilities	10,798	10,831	33			
Contract and General Services	15,839	15,849	10			

CVRD 5 Year Operating Budget by Service

Functions: 100

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund						,		
100 - Member Municipalit	y Administration							
Revenues								
100 - Member Munic	cipality 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	650,000	650,000	665,000	680,001	690,000
01-1-100-145	Transfer from Reserve	0	65,359	16,085	28,752	26,387	23,391	28,346
01-1-100-150	Surplus Prior Year	2,339	2,339	0	0	0	0	0
100 - Member Municipality Administration		642,339	722,698	681,085	693,752	706,387	718,392	733,346
Revenues	_	642,339	722,698	681,085	693,752	706,387	718,392	733,346
Expenses								
100 - Member Munic	cipality Administration							
01-2-100-200	Support Services	124,378	124,378	113,439	113,439	113,439	113,439	113,439
01-2-100-220	Salaries & Wages	206,530	257,375	231,910	238,828	245,950	253,286	260,842
01-2-100-221	Directors Remuneration	177,627	211,276	215,398	219,521	223,821	228,250	232,823
01-2-100-225	Benefits	51,864	84,212	76,574	78,648	80,785	82,985	85,252
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	7,524	6,433	5,798	5,970	6,150	6,332	6,522
01-2-100-238	WCB	4,996	7,387	6,286	6,472	6,667	6,865	7,070
01-2-100-266	Deliveries/Transportation	0	100	100	100	100	100	100
01-2-100-284	Meeting Expense	7,509	5,000	5,000	5,000	5,000	5,000	5,000
01-2-100-293	Office Expenses	48	1,000	1,000	1,000	1,000	1,000	1,000
01-2-100-314	Telephone & Alarm Lines	1,198	1,398	1,431	1,465	1,500	1,500	1,500
01-2-100-319	Training/Development & Conferences	1,086	1,200	1,200	1,200	1,200	1,200	1,200
01-2-100-320	Travel	4,870	2,000	2,000	2,000	2,000	2,000	2,000
01-2-100-335	Advertising	0	100	100	100	100	100	100
01-2-100-353	Public Relations	50	500	500	500	500	500	500
01-2-100-369	Insurance Liability	488	339	349	359	370	370	370
01-2-100-381	Legal Fees	320	5,000	5,000	5,150	5,305	5,464	5,628
01-2-100-387	Other Prof Fees	0	10,000	10,000	9,000	7,500	5,001	5,000
01-2-100-489	Reserve Contr Other	0	0	0	0	0	0	0
100 - Member Municipality Administration		588,487	722,698	681,085	693,752	706,387	718,392	733,346
Expenses	_	(588,487)	(722,698)	(681,085)	(693,752)	(706,387)	(718,392)	(733,346)
100 - Member Municipalit	y Administration	53,852	0	0	0	0	0	0
01 - General Revenue Fund	_	53,852	0	0	0	0	0	0