

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	28-Aug-00							
Authority:	BL 2262							
Amendments:	BL576, 2019 - BL34							
Purpose:	To providing a contribution towards the operation of a Comox Valley community justice centre.							
Participants:	Courtenay, Comox, Cumberland, Electoral Areas A, B, C							
Maximum Levy:	Greater of \$62,500 or \$.00377 per \$1,000							
2025 Maximum:	\$108,104							
		Electoral Areas						
		Area A	12,355	13,919	15,246	16,706	18,312	18,313
		Area B	9,192	10,547	11,553	12,659	13,876	13,876
		Area C	11,460	13,053	14,298	15,668	17,174	17,174
		Municipal Members						
		Comox	14,169	16,581	18,163	19,902	21,815	21,816
		Courtenay	30,232	35,140	38,491	42,177	46,231	46,233
		Cumberland	4,448	5,185	5,679	6,223	6,821	6,822
			\$81,857	\$94,425	\$103,430	\$113,335	\$124,230	\$124,235
		Change from Previous year		\$12,568	\$9,005	\$9,905	\$10,895	\$5
		Residential Tax Rate Estimate	0.0026	0.0030	0.0033	0.0036	0.0039	0.0039
		(per \$1,000 of assessed value)						

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

Year over Year Change

Revenue and Expenses by Category

205 - CV Community Justice

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	81,857	94,425	12,568	Increase of 15.4%
Prior Year Surplus	1,467	0	(1,467)	No reliance on prior surplus at proposed
Total Revenue	83,324	94,425	11,101	
Expenses				
Support Services	390	534	144	Increased allocation in 2025
Grants to other organizations	78,000	90,000	12,000	Increased contract ask from Comm. Justice Centre
Contract and General Services	121	126	5	
Transfer to Reserve	4,813	3,765	(1,048)	Reduced contribution to future expenditure reserve
Total Expense	83,324	94,425	11,101	

CVRD 5 Year Operating Budget by Service

Functions: 205

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
205 - CV Community Justice								
Revenues								
205 - CV Community Justice								
01-1-205-019	Reqn Elect/Spec Prov Govt	33,008	32,990	37,519	41,097	45,033	49,363	49,363
01-1-205-020	Reqn Municipal	48,849	48,867	56,906	62,333	68,302	74,867	74,872
01-1-205-150	Surplus Prior Year	1,467	1,467	0	0	0	0	0
205 - CV Community Justice		83,324	83,324	94,425	103,430	113,335	124,230	124,235
Revenues		83,324	83,324	94,425	103,430	113,335	124,230	124,235
Expenses								
205 - CV Community Justice								
01-2-205-200	Support Services	390	390	534	534	534	534	534
01-2-205-210	Grant Operational	78,000	78,000	90,000	99,000	108,900	119,790	119,790
01-2-205-369	Insurance Liability	122	121	126	131	136	141	146
01-2-205-489	Reserve Contr Other	4,813	4,813	3,765	3,765	3,765	3,765	3,765
205 - CV Community Justice		83,325	83,324	94,425	103,430	113,335	124,230	124,235
Expenses		(83,325)	(83,324)	(94,425)	(103,430)	(113,335)	(124,230)	(124,235)
205 - CV Community Justice		(1)	0	0	0	0	0	0
01 - General Revenue Fund		(1)	0	0	0	0	0	0