

		<b>Requisition Budget</b>	<b>2025 Actual</b>	<b>2026 PB</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>	<b>2030 FP</b>
<b>Established:</b>	28-Aug-00							
<b>Authority:</b>	BL 2262							
<b>Amendments:</b>	BL576, 2019 - BL34							
<b>Purpose:</b>	To providing a contribution towards the operation of a Comox Valley community justice centre.							
<b>Participants:</b>	Courtenay, Comox, Cumberland, Electoral Areas A, B, C							
<b>Maximum Levy:</b>	Greater of \$62,500 or \$.00377 per \$1,000							
<b>2026 Maximum:</b>	\$107,966							
		<b>Electoral Areas</b>						
		Area A	13,927	15,302	16,768	18,380	18,380	18,381
		Area B	10,541	11,680	12,798	14,029	14,029	14,030
		Area C	13,052	14,302	15,672	17,179	17,179	17,180
		<b>Municipal Members</b>						
		Comox	16,588	18,031	19,758	21,657	21,658	21,659
		Courtenay	35,130	38,472	42,157	46,209	46,211	46,213
		Cumberland	5,188	5,642	6,182	6,777	6,777	6,777
			<b>\$94,425</b>	<b>\$103,430</b>	<b>\$113,335</b>	<b>\$124,230</b>	<b>\$124,235</b>	<b>\$124,240</b>
		<b>Change from Previous year</b>		<b>\$9,005</b>	<b>\$9,905</b>	<b>\$10,895</b>	<b>\$5</b>	<b>\$5</b>
		<b>Residential Tax Rate Estimate</b>	<b>0.0030</b>	<b>0.0032</b>	<b>0.0035</b>	<b>0.0038</b>	<b>0.0038</b>	<b>0.0038</b>
		(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**

205 - CV Community Justice

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenue</b>				
Taxation	94,425	103,430	9,005	Increase of 9.5%
Prior Year Surplus	1,121	-	(1,121)	No prior year surplus at proposed budget
<b>Total Revenue</b>	<u>95,546</u>	<u>103,430</u>	<u>7,884</u>	
<b>Expenses</b>				
Support Services	534	858	324	Support services increased
Grants to other organizations	90,000	99,000	9,000	Contract with Community Justice Centre [+9.0K]
Contract and General Services	126	131	5	
Transfer to Reserve	4,886	3,441	(1,445)	
<b>Total Expense</b>	<u>95,546</u>	<u>103,430</u>	<u>7,884</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 205

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
<b>01 - General Revenue Fund</b>								
<b>205 - CV Community Justice</b>								
<b>Revenues</b>								
<b>205 - CV Community Justice</b>								
01-1-205-005	Gil Fed Govt	1	0	0	0	0	0	0
01-1-205-019	Reqn Elect/Spec Prov Govt	37,523	37,519	41,285	45,238	49,587	49,589	49,591
01-1-205-020	Reqn Municipal	56,902	56,906	62,145	68,097	74,643	74,646	74,649
01-1-205-150	Surplus Prior Year	1,121	1,121	0	0	0	0	0
<b>205 - CV Community Justice</b>		<b>95,547</b>	<b>95,546</b>	<b>103,430</b>	<b>113,335</b>	<b>124,230</b>	<b>124,235</b>	<b>124,240</b>
<b>Revenues</b>		<b>95,547</b>	<b>95,546</b>	<b>103,430</b>	<b>113,335</b>	<b>124,230</b>	<b>124,235</b>	<b>124,240</b>
<b>Expenses</b>								
<b>205 - CV Community Justice</b>								
01-2-205-200	Support Services	534	534	858	891	925	960	996
01-2-205-210	Grant Operational	90,000	90,000	99,000	108,900	119,790	119,790	119,790
01-2-205-369	Insurance Liability	176	126	131	136	141	146	151
01-2-205-381	Legal Fees	719	0	0	0	0	0	0
01-2-205-489	Reserve Contr Other	4,886	4,886	3,441	3,408	3,374	3,339	3,303
<b>205 - CV Community Justice</b>		<b>96,315</b>	<b>95,546</b>	<b>103,430</b>	<b>113,335</b>	<b>124,230</b>	<b>124,235</b>	<b>124,240</b>
<b>Expenses</b>		<b>(96,315)</b>	<b>(95,546)</b>	<b>(103,430)</b>	<b>(113,335)</b>	<b>(124,230)</b>	<b>(124,235)</b>	<b>(124,240)</b>
<b>205 - CV Community Justice</b>		<b>(768)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(768)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>