

	Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established: 31-Aug-10							
Authority: BL 126							
Amendments: BL 286							
Purpose: For the supply of water.							
Participants: Defined portion of Electoral Area A (Royston)							
Maximum Levy: \$2.00 per \$1,000 - 100% Assessment							
2026 Maximum:							
	Local Service Area						
	L-771-CNR-SRVA#62						
	Change from Previous year						
	Residential Tax Rate Estimate		0.0000	0.0000	0.0000	0.0000	0.0000
	(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

312 - Royston Water

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	259,700	297,920	38,220	Increase of 14.7%
Sale of Services	759,308	811,409	52,101	Increase of 6.9%
Transfers from Reserve	30,434	24,693	(5,741)	Withdrawals to temper taxation increases
Prior Year Surplus	57,312	34,000	(23,312)	Surplus used to maintain rate increase per bylaw
Total Revenue	1,106,754	1,168,022	61,268	
Expenses				
Support Services	59,959	71,767	11,808	Increased allocation in 2026
Personnel Costs	298,656	320,046	21,390	FTE increase of 0.02
Materials, Supplies and Utilities	449,787	504,490	54,703	Bulk water purchases [+50.6], Signage [+3.3K]
Contract and General Services	178,504	161,567	(16,937)	Condition assessments of linear infrastructure [-15.0K]
				Transfer to service 303 for distribution costs [+63.3K]
Transfer to Other Services	12,604	76,099	63,495	
Transfer to Reserve	62,312	-	(62,312)	
Debt Charges	34,000	28,800	(5,200)	
Minor Capital	10,932	5,253	(5,679)	Spill containment supplies [-5.0K]
Total Expense	1,106,754	1,168,022	61,268	

CVRD 5 Year Operating Budget by Service

Functions: 312

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
02 - Water Revenue Fund								
312 - Royston Water								
Revenues								
312 - Royston Water								
02-1-312-003	Parcel Tax	259,170	259,700	297,920	773,531	824,491	884,271	951,891
02-1-312-036	Connection Fees	2,000	15,000	15,000	15,000	15,000	15,000	15,000
02-1-312-092	User Rates	620,595	744,308	796,409	852,158	911,809	975,636	981,918
02-1-312-115	Other Permit Fees	90	0	0	0	0	0	0
02-1-312-145	Transfer from Reserve	0	30,434	24,693	133,188	9,379	7,575	13,470
02-1-312-150	Surplus Prior Year	57,312	57,312	34,000	0	0	0	0
312 - Royston Water		939,168	1,106,754	1,168,022	1,773,877	1,760,679	1,882,482	1,962,279
Revenues								
		939,168	1,106,754	1,168,022	1,773,877	1,760,679	1,882,482	1,962,279
Expenses								
312 - Royston Water								
02-2-312-200	Support Services	59,959	59,959	71,767	75,167	76,144	78,716	81,317
02-2-312-220	Salaries & Wages	198,673	221,925	237,329	246,538	255,300	264,419	273,882
02-2-312-225	Benefits	46,493	65,215	69,779	72,483	75,057	77,727	80,506
02-2-312-237	Employer Health Tax	4,019	5,526	5,915	6,139	6,359	6,585	6,822
02-2-312-238	WCB	5,409	5,990	7,023	7,291	7,556	7,823	8,105
02-2-312-246	Bank Charges	0	4,500	4,613	4,728	4,846	4,967	5,166
02-2-312-248	Bulk Water Purchases	311,662	366,117	416,796	429,299	442,178	412,068	420,309
02-2-312-254	Chemicals	5,455	7,175	5,000	5,125	5,253	5,384	5,519
02-2-312-266	Deliveries/Transportation	0	513	526	539	552	566	580
02-2-312-275	Permits/Licences	633	31,062	31,080	31,858	32,656	33,473	34,310
02-2-312-276	Software Licence/Mtce	3,135	4,100	6,083	6,235	6,391	6,551	6,715
02-2-312-281	Materials & Supplies	302	2,000	2,050	2,101	2,154	2,208	2,263
02-2-312-296	Postage	0	1,538	1,576	1,615	1,655	1,696	1,738
02-2-312-305	Safety Equipment	0	1,538	1,576	1,615	1,655	1,696	1,738
02-2-312-311	Signs	4,071	3,000	6,250	256	262	269	276
02-2-312-314	Telephone & Alarm Lines	17,987	13,625	13,966	14,314	14,673	15,040	15,418
02-2-312-316	Tipping Fees	10	500	513	526	539	552	566
02-2-312-335	Advertising	420	500	500	3,513	526	539	552
02-2-312-350	Maps & Printing Supplies	0	154	158	162	166	170	174
02-2-312-366	Engineering Fees	0	10,250	10,506	10,769	11,038	11,314	11,597
02-2-312-369	Insurance Liability	391	322	430	435	440	445	450

CVRD 5 Year Operating Budget by Service

Functions: 312

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
02-2-312-372	Insurance Property	2,632	2,473	2,535	2,598	2,663	2,730	2,799
02-2-312-378	Lab Analysis	5,399	6,250	6,406	6,566	6,730	6,898	7,070
02-2-312-381	Legal Fees	0	1,538	1,576	1,615	1,655	1,696	1,738
02-2-312-385	Gis Services	336	308	350	359	368	377	386
02-2-312-387	Other Prof Fees	3,272	51,250	30,125	40,253	5,384	5,519	5,657
02-2-312-400	Contracted Svcs Buildings/Land Mtce	831	2,050	2,101	2,154	2,208	2,263	2,320
02-2-312-403	Buildings Repairs & Mtce	0	1,500	1,538	1,576	1,615	1,655	1,696
02-2-312-409	Hydro	4,102	6,465	6,627	6,793	10,963	11,237	11,518
02-2-312-415	Landscaping/Grounds Mtce	7,574	7,000	7,176	7,355	7,539	7,727	7,920
02-2-312-438	Contract Svcs Equip/Mach	68,093	50,000	51,250	52,531	53,844	55,190	56,570
02-2-312-444	Rental/Leases - Mach/Equip	3,980	2,563	3,500	3,588	3,678	3,770	3,864
02-2-312-447	Repairs/Mtce Mach/Equip	45,961	50,000	51,250	52,531	53,844	55,190	56,570
02-2-312-468	Minor Capital	2,232	10,932	5,253	5,384	5,519	5,657	5,798
02-2-312-485	Contr To Capital Works Reserve	57,312	57,312	0	0	0	7,437	0
02-2-312-489	Reserve Contr Other	5,000	5,000	0	1,020	1,040	1,061	0
02-2-312-495	Transfer To Other Functions	12,604	12,604	76,099	501,806	496,949	497,738	498,646
02-2-312-504	Short Term Debt Paydown	0	0	0	144,000	144,000	144,000	144,000
02-2-312-505	Debt Charges-Principal	0	0	0	0	0	72,530	107,560
02-2-312-506	Debt Charges-Interest	0	34,000	28,800	23,040	17,280	67,599	90,164
312 - Royston Water		877,947	1,106,754	1,168,022	1,773,877	1,760,679	1,882,482	1,962,279
Expenses		(877,947)	(1,106,754)	(1,168,022)	(1,773,877)	(1,760,679)	(1,882,482)	(1,962,279)
312 - Royston Water		61,221	0	0	0	0	0	0
02 - Water Revenue Fund		61,221	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 312 - Royston Water
 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											
120R - Long term debt proceeds		-	-	-	1,594,060	769,901	1,112,224	1,243,449	1,575,070	1,333,017	1,477,088
130R - Transfer from reserve		40,000	400,000	-	-	-	-	-	-	-	-
Total Funding Source		40,000	400,000	-	1,594,060	769,901	1,112,224	1,243,449	1,575,070	1,333,017	1,477,088

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 312 - Royston Water
 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		40,000	400,000	-	1,594,060	769,901	1,112,224	1,243,449	1,575,070	1,333,017	1,477,088
Total Expenditure		40,000	400,000	-	1,594,060	769,901	1,112,224	1,243,449	1,575,070	1,333,017	1,477,088