



**Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service**

**291**

<b>Established:</b>	03-Sep-81	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b>	SLP	<b>Defined Area</b>						
<b>Amendments:</b>	BL 679, 2021, BL 2266 (conversion)	X-771-CNR-SRVA#79	240,000	240,000	290,000	295,000	300,000	305,000
<b>Purpose:</b>	To allow ticketing through the Bylaw Adjudication Ticketing System		<b>\$240,000</b>	<b>\$240,000</b>	<b>\$290,000</b>	<b>\$295,000</b>	<b>\$300,000</b>	<b>\$305,000</b>
<b>Participants:</b>	Defined Area A Baynes Sound, Electoral Areas B, C	<b>Change from Previous year</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Maximum Levy:</b>	\$ .27 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.0227</b>	<b>0.0225</b>	<b>0.0272</b>	<b>0.0276</b>	<b>0.0281</b>	<b>0.0286</b>
<b>2024 Maximum:</b>	\$2,635,776	(per \$1,000 of assessed value)						

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024

## Year over Year Change

### Revenue and Expenses by Category

291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	240,000	240,000	0	
Sale of Services	10,500	10,500	0	
Prior Year Surplus	42,866	45,000	2,134	2023 projected surplus
<b>Total Revenue</b>	<b>293,366</b>	<b>295,500</b>	<b>2,134</b>	
<b>Expenses</b>				
Support Services	8,297	28,962	20,665	Increased allocation in 2024
Personnel costs	84,716	97,899	13,183	FTE up 0.08
Grants to other organizations	3,200	3,200	0	
Materials, Supplies and Utilities	17,228	16,580	(648)	Training (-500)
Contract and General Services	135,500	139,992	4,492	Animal Control contract (+2.1K), Insurance (+2.1K)
Transfer to Reserve	44,425	8,867	(35,558)	Future expenditure reserve in healthy position
<b>Total Expense</b>	<b>293,366</b>	<b>295,500</b>	<b>2,134</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 291

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>								
<b>Revenues</b>								
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>								
01-1-291-019	Reqn Elect/Spec Prov Govt	240,000	240,000	240,000	290,000	295,000	300,000	305,000
01-1-291-110	Licences & Fines	27,580	10,500	10,500	10,500	10,500	10,500	10,500
01-1-291-150	Surplus Prior Year	43,857	42,866	45,000	0	0	0	0
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>		<b>311,437</b>	<b>293,366</b>	<b>295,500</b>	<b>300,500</b>	<b>305,500</b>	<b>310,500</b>	<b>315,500</b>
<b>Revenues</b>		<b>311,437</b>	<b>293,366</b>	<b>295,500</b>	<b>300,500</b>	<b>305,500</b>	<b>310,500</b>	<b>315,500</b>
<b>Expenses</b>								
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>								
01-2-291-200	Support Services	8,297	8,297	28,962	28,962	28,962	28,962	28,962
01-2-291-214	Grants Cond Local Agencies	0	3,200	3,200	3,200	3,200	3,200	3,200
01-2-291-220	Salaries & Wages	68,867	66,099	73,790	78,582	81,609	84,049	86,561
01-2-291-225	Benefits	13,295	15,663	20,207	21,529	22,376	23,044	23,733
01-2-291-237	Employer Health Tax	1,360	1,406	1,817	1,934	2,009	2,069	2,131
01-2-291-238	WCB	1,846	1,548	2,085	2,220	2,307	2,374	2,445
01-2-291-246	Bank Charges	175	0	0	0	0	0	0
01-2-291-262	Contracts - Operating	90,995	105,585	107,999	110,474	113,011	114,712	116,899
01-2-291-276	Software Licence/Mtce	0	5,000	5,000	5,000	5,000	5,000	5,000
01-2-291-281	Materials & Supplies	1,037	1,500	1,500	1,500	1,500	1,500	1,500
01-2-291-293	Office Expenses	452	1,000	1,200	1,000	1,000	1,000	1,000
01-2-291-314	Telephone & Alarm Lines	189	118	120	122	124	126	128
01-2-291-319	Training/Development & Conferences	665	2,500	2,000	2,000	2,000	2,000	2,000
01-2-291-320	Travel	488	1,850	1,500	1,500	1,500	1,500	1,500
01-2-291-332	Vendor Commission	1,378	1,200	1,200	1,200	1,200	1,200	1,200
01-2-291-335	Advertising	3,495	4,000	4,000	4,000	4,000	4,000	4,000
01-2-291-340	Dues And Memberships	60	60	60	60	60	60	60
01-2-291-369	Insurance Liability	5,535	3,915	5,993	6,233	6,482	6,741	7,011
01-2-291-381	Legal Fees	20,016	25,000	25,000	25,000	25,000	25,000	25,000
01-2-291-387	Other Prof Fees	3,109	1,000	1,000	1,000	1,000	1,000	1,000
01-2-291-464	Repairs & Mtce Vehicle	85	0	0	0	0	0	0

# CVRD 5 Year Operating Budget by Service

Functions: 291

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-291-489	Reserve Contr Other	44,425	44,425	8,867	4,984	3,160	2,963	2,170
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>		265,769	293,366	295,500	300,500	305,500	310,500	315,500
<b>Expenses</b>		(265,769)	(293,366)	(295,500)	(300,500)	(305,500)	(310,500)	(315,500)
<b>291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service</b>		45,669	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>		45,669	0	0	0	0	0	0