

Established: 01-Feb-67	Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Authority: LGA Part 14	Defined Area						
Amendments: SLP #4 (Feb 67), #9 (Sep 68), #17 (Mar 71), #6 (Apr 72)	Part Area A Baynes Sound	595,839	612,671	759,179	759,179	785,817	785,817
Purpose: Planning and land use management.	Electoral Areas						
	Area B	719,978	750,850	930,401	930,401	963,046	963,046
Participants: Defined Area A Baynes Sound, Electoral Areas B, C	Area C	884,183	936,479	1,160,420	1,160,420	1,201,137	1,201,137
		\$2,200,000	\$2,300,000	\$2,850,000	\$2,850,000	\$2,950,000	\$2,950,000
Maximum Levy: Sum sufficient	Change from Previous year		\$100,000	\$550,000	\$0	\$100,000	\$0
2024 Maximum: \$0	Residential Tax Rate Estimate	0.2083	0.2155	0.2671	0.2671	0.2765	0.2765
	(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

500 - Planning

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Grants in lieu	7,500	7,500	0	
Taxation	2,200,000	2,300,000	100,000	Increase of 4.5%
Sale of Services	75,200	74,200	(1,000)	
Government Grants	252,932	123,082	(129,850)	UBCM grant received in 2023 (120.8K)
Transfers from Reserve	0	88,132	88,132	Brought in to temper requisition increase
Prior Year Surplus	511,645	579,000	67,355	2023 projected surplus
Recoveries from Other Functions	16,620	16,620	0	
Total Revenue	3,063,897	3,188,534	124,637	
Expenses				
Support Services	309,377	367,971	58,594	Increased allocation in 2024
Personnel costs	1,664,888	1,881,958	217,070	FTE up 1.46
Materials, Supplies and Utilities	181,575	243,466	61,891	Software (+78.2K), Training (-11K)
Contract and General Services	615,188	508,340	(106,848)	Professional fees funded by UBCM grant (-120.8K)
Transfer to Reserve	268,938	158,415	(110,523)	Contribution to future expenditure reserve decreased
Transfer to Other Services	431	384	(47)	
Minor Capital	23,500	28,000	4,500	GIS Hardware (+8K), Bylaw expenses (-3.5K)
Total Expense	3,063,897	3,188,534	124,637	

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01 - General Revenue Fund								
500 - Planning								
Revenues								
500 - Planning								
01-1-500-005	Gil Fed Govt	0	7,500	7,500	7,500	7,500	7,500	7,500
01-1-500-016	Grant Prov Govt Conditional	123,343	252,932	123,082	0	0	0	0
01-1-500-019	Reqn Elect/Spec Prov Govt	2,200,000	2,200,000	2,300,000	2,850,000	2,850,000	2,950,000	2,950,000
01-1-500-025	Sale Svcs Local Govt	18,018	22,000	24,000	23,000	24,000	23,000	24,000
01-1-500-027	Sale Svcs General Public	65	150	150	150	150	150	150
01-1-500-079	Publications & Maps	16	100	100	100	100	100	100
01-1-500-101	Appl Fees - Agriculture Land Commission	1,650	3,300	3,300	3,300	3,300	3,300	3,300
01-1-500-102	Appl Fees - Board Of Variance	0	1,000	1,000	1,000	1,000	1,000	1,000
01-1-500-103	Appl Fees - Rezoning/Comm Plan	13,000	10,000	13,000	13,000	13,000	13,000	13,000
01-1-500-104	Appl Fees - Subdivision	16,950	7,000	8,000	8,000	8,000	8,000	8,000
01-1-500-109	Appl Fees - Other	10,150	4,650	4,650	4,650	4,650	4,650	4,650
01-1-500-110	Licences & Fines	0	0	0	0	0	0	0
01-1-500-115	Other Permit Fees	16,630	27,000	20,000	20,000	20,000	20,000	20,000
01-1-500-128	Other Revenue	370	0	0	0	0	0	0
01-1-500-135	Recoveries-Other Functions	19,131	16,620	16,620	16,620	16,620	16,620	16,620
01-1-500-145	Transfer from Reserve	0	0	88,132	41,517	96,296	60,720	127,058
01-1-500-150	Surplus Prior Year	520,436	511,645	579,000	0	0	0	0
500 - Planning		2,939,759	3,063,897	3,188,534	2,988,837	3,044,616	3,108,040	3,175,378
Revenues		2,939,759	3,063,897	3,188,534	2,988,837	3,044,616	3,108,040	3,175,378
Expenses								
500 - Planning								
01-2-500-200	Support Services	171,270	171,270	217,265	217,265	217,265	217,265	217,265
01-2-500-220	Salaries & Wages	635,024	673,764	801,000	856,326	885,417	911,978	939,364
01-2-500-225	Benefits	141,191	185,275	228,200	244,258	252,696	260,367	268,276
01-2-500-237	Employer Health Tax	12,465	16,565	19,643	21,022	21,742	22,399	23,082
01-2-500-238	WCB	17,003	18,218	22,548	24,126	24,960	25,717	26,498
01-2-500-246	Bank Charges	1,559	1,200	1,200	1,200	1,200	1,200	1,200
01-2-500-266	Deliveries/Transportation	66	500	500	500	500	500	500
01-2-500-276	Software Licence/Mtce	138	10,000	60,000	60,000	60,000	60,000	60,000
01-2-500-284	Meeting Expense	2,333	1,500	1,500	1,500	1,500	1,500	1,500
01-2-500-293	Office Expenses	1,511	2,500	1,500	1,500	1,500	1,500	1,500

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-500-296	Postage	0	500	500	500	500	500	500
01-2-500-314	Telephone & Alarm Lines	1,490	1,923	1,323	1,323	1,323	1,323	1,323
01-2-500-317	Title Searches	3,228	5,000	4,000	4,000	4,000	4,000	4,000
01-2-500-319	Training/Development & Conferences	2,111	12,000	9,000	9,000	9,000	9,000	9,000
01-2-500-320	Travel	2,372	6,000	5,000	5,000	5,000	5,000	5,000
01-2-500-335	Advertising	5,843	7,000	7,000	7,000	7,000	7,000	7,000
01-2-500-340	Dues And Memberships	375	4,000	5,030	4,162	4,245	4,330	4,417
01-2-500-347	Library/Publications	1,695	1,000	2,000	2,000	2,000	2,000	2,000
01-2-500-350	Maps & Printing Supplies	0	1,500	1,000	1,000	1,000	1,000	1,000
01-2-500-353	Public Relations	0	3,300	2,300	2,300	2,300	2,300	2,300
01-2-500-369	Insurance Liability	6,218	5,776	6,595	6,859	7,133	7,418	7,715
01-2-500-381	Legal Fees	94,315	70,000	70,000	70,000	70,000	70,000	70,000
01-2-500-387	Other Prof Fees	2,746	71,000	100,000	22,000	12,000	12,000	12,000
01-2-500-438	Contract Svcs Equip/Mach	462	3,000	1,500	1,500	1,500	1,500	1,500
01-2-500-444	Rental/Leases - Mach/Equip	811	3,575	1,250	1,250	1,250	1,250	1,250
01-2-500-447	Repairs/Mtce Mach/Equip	0	100	0	0	0	0	0
01-2-500-458	Fuel/Lubricants Vehicle	315	500	500	500	500	500	500
01-2-500-461	Insurance/Licence Vehicle	0	2,635	2,714	2,795	2,879	2,966	3,055
01-2-500-464	Repairs & Mtce Vehicle	958	1,000	1,000	1,000	1,000	1,000	1,000
01-2-500-468	Minor Capital	6,654	6,000	7,500	2,000	2,000	2,000	2,000
01-2-500-485	Contr To Capital Works Reserve	0	0	20,333	19,634	19,264	18,883	18,489
01-2-500-489	Reserve Contr Other	253,938	253,938	123,082	0	0	0	0
01-2-500-495	Transfer To Other Functions	0	0	20	21	22	23	24
500 - Planning		1,366,091	1,540,539	1,725,003	1,591,541	1,620,696	1,656,419	1,693,258
501 - Planning - Geographic Information System								
01-2-501-200	Support Services	83,601	83,601	94,532	94,532	94,532	94,532	94,532
01-2-501-220	Salaries & Wages	268,217	266,971	273,747	288,658	297,563	306,488	315,680
01-2-501-225	Benefits	65,788	75,703	82,125	86,599	89,268	91,947	94,703
01-2-501-237	Employer Health Tax	5,266	6,665	6,844	7,218	7,441	7,661	7,890
01-2-501-238	WCB	7,072	7,332	7,856	8,285	8,541	8,796	9,060
01-2-501-276	Software Licence/Mtce	61,567	61,000	69,200	69,200	69,200	72,200	72,200
01-2-501-293	Office Expenses	1,045	4,000	4,000	4,000	4,000	4,000	4,000
01-2-501-319	Training/Development & Conferences	2,270	3,000	3,000	3,000	3,000	3,000	3,000
01-2-501-320	Travel	0	1,500	1,500	7,500	7,500	7,500	7,500
01-2-501-340	Dues And Memberships	1,032	1,600	1,600	1,600	1,600	1,600	2,600

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-501-347	Library/Publications	0	200	200	200	200	200	200
01-2-501-353	Public Relations	(17)	0	0	0	0	0	0
01-2-501-387	Other Prof Fees	0	2,000	11,000	2,000	12,000	2,000	12,000
01-2-501-468	Minor Capital	0	5,000	13,000	5,000	5,000	13,000	5,000
01-2-501-489	Reserve Contr Other	15,000	15,000	15,000	15,000	15,000	15,000	15,000
501 - Planning - Geographic Information System		510,840	533,572	583,604	592,792	614,845	627,924	643,365
502 - Planning - Bylaw Enforcement								
01-2-502-200	Support Services	33,596	33,596	30,746	30,746	30,746	30,746	30,746
01-2-502-220	Salaries & Wages	193,310	184,762	189,016	201,016	208,613	214,847	221,268
01-2-502-225	Benefits	36,050	42,376	54,292	57,749	59,952	61,743	63,585
01-2-502-237	Employer Health Tax	3,808	3,786	4,691	4,988	5,178	5,332	5,489
01-2-502-238	WCB	5,160	4,163	5,384	5,725	5,943	6,119	6,304
01-2-502-276	Software Licence/Mtce	96	10,000	30,000	30,000	30,000	30,000	30,000
01-2-502-284	Meeting Expense	21	0	0	0	0	0	0
01-2-502-293	Office Expenses	280	1,000	1,000	1,000	1,000	1,000	1,000
01-2-502-296	Postage	0	200	200	200	200	200	200
01-2-502-314	Telephone & Alarm Lines	425	512	523	535	548	560	573
01-2-502-319	Training/Development & Conferences	3,880	4,000	4,000	4,000	4,000	4,000	4,000
01-2-502-320	Travel	2,660	4,000	3,500	3,500	3,500	3,500	3,500
01-2-502-335	Advertising	187	2,000	2,000	2,000	2,000	2,000	2,000
01-2-502-340	Dues And Memberships	240	120	240	240	240	240	240
01-2-502-381	Legal Fees	26,448	80,000	70,000	50,000	50,000	50,000	50,000
01-2-502-387	Other Prof Fees	0	4,000	4,000	4,000	4,000	4,000	4,000
01-2-502-458	Fuel/Lubricants Vehicle	2,017	1,500	1,500	200	200	200	200
01-2-502-461	Insurance/Licence Vehicle	0	952	981	1,010	1,040	1,071	1,103
01-2-502-464	Repairs & Mtce Vehicle	543	1,000	1,000	1,000	1,000	1,000	1,000
01-2-502-468	Minor Capital	0	6,000	2,500	2,500	2,500	2,500	2,500
01-2-502-495	Transfer To Other Functions	431	431	364	386	409	434	460
502 - Planning - Bylaw Enforcement		309,152	384,398	405,937	400,795	411,069	419,492	428,168
503 - Planning - Planning Policy								
01-2-503-200	Support Services	20,910	20,910	25,428	25,428	25,428	25,428	25,428
01-2-503-220	Salaries & Wages	103,549	135,465	137,854	146,142	153,009	157,588	162,304
01-2-503-225	Benefits	21,149	36,749	41,356	43,842	45,903	47,276	48,691
01-2-503-237	Employer Health Tax	2,037	3,378	3,446	3,653	3,825	3,940	4,057
01-2-503-238	WCB	2,442	3,716	3,956	4,194	4,391	4,523	4,657

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
01-2-503-276	Software Licence/Mtce	141	10,000	10,000	10,000	10,000	10,000	10,000
01-2-503-284	Meeting Expense	414	1,500	1,000	1,000	1,000	1,000	1,000
01-2-503-293	Office Expenses	1,534	500	500	500	500	500	500
01-2-503-296	Postage	0	200	200	200	200	200	200
01-2-503-319	Training/Development & Conferences	677	10,500	2,500	2,500	2,500	2,500	2,500
01-2-503-320	Travel	1,141	5,000	3,000	3,000	3,000	3,000	3,000
01-2-503-335	Advertising	1,066	2,500	4,000	2,500	2,500	2,500	2,500
01-2-503-340	Dues And Memberships	375	3,370	1,500	1,500	1,500	1,500	1,500
01-2-503-347	Library/Publications	0	250	250	250	250	250	250
01-2-503-353	Public Relations	4,088	7,500	11,000	5,000	5,000	5,000	5,000
01-2-503-354	Education Programs Public	0	55,000	55,000	55,000	55,000	55,000	55,000
01-2-503-381	Legal Fees	0	5,000	20,000	20,000	5,000	5,000	5,000
01-2-503-387	Other Prof Fees	71,995	297,350	148,000	77,500	77,500	77,500	77,500
01-2-503-468	Minor Capital	2,222	6,500	5,000	1,500	1,500	1,500	1,500
503 - Planning - Planning Policy		233,739	605,388	473,990	403,709	398,006	404,205	410,587
Expenses		(2,419,822)	(3,063,897)	(3,188,534)	(2,988,837)	(3,044,616)	(3,108,040)	(3,175,378)
500 - Planning		519,937	0	0	0	0	0	0
01 - General Revenue Fund		519,937	0	0	0	0	0	0

Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024
 Report Group Object Category
 Stage All
 Function Type or Service - 500 - Planning
 Object Category or Object All
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Source											
130R - Transfer from reserve		20,000	8,000	20,000	8,000	48,000	-	-	-	-	-
Total Funding Source		20,000	8,000	20,000	8,000	48,000	-	-	-	-	-

Capital Object Summary - 10 Years

Report data returned based on the user's security permissions.

Budget Year 2024
 Report Group Object Category
 Stage All
 Function Type or Service - 500 - Planning
 Object Category or Object All
 Asset Category or Asset Type All

	Rank	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Expenditure											
050 - Capital projects and equipment		20,000	8,000	20,000	8,000	48,000	-	-	-	-	-
Total Expenditure		20,000	8,000	20,000	8,000	48,000	-	-	-	-	-