



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

291

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	03-Sep-81							
Authority:	SLP							
Amendments:	BL 679, 2021, BL 2266 (conversion)							
		Defined Area						
		X-771-CNR-SRVA#79	240,000	300,000	335,889	343,283	350,782	357,230
Purpose:	To allow ticketing through the Bylaw Adjudication Ticketing System		\$240,000	\$300,000	\$335,889	\$343,283	\$350,782	\$357,230
		Change from Previous year		\$60,000	\$35,889	\$7,394	\$7,499	\$6,448
Participants:	Defined Area A Baynes Sound, Electoral Areas B, C							
Maximum Levy:	\$.27 per \$1,000 - 100% Assessment	Residential Tax Rate Estimate	0.0225	0.0278	0.0312	0.0319	0.0325	0.0331
2025 Maximum:	\$2,669,097	(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

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

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	240,000	300,000	60,000	Increase of 25.0%
Sale of Services	10,500	15,000	4,500	Licenses and Fines [+4.5K]
Transfers from Reserve	0	25,001	25,001	Withdrawal to temper requisition increase
Prior Year Surplus	57,133	0	(57,133)	No reliance on surplus at proposed
Total Revenue	307,633	340,001	32,368	
Expenses				
Support Services	28,962	19,456	(9,506)	Decreased allocation in 2025
Personnel costs	97,899	158,658	60,759	FTE up 0.33
Grants to other organizations	3,200	3,200	0	
Materials, Supplies and Utilities	16,580	13,622	(2,958)	Software [-5K], Supplies [+1K]
Contract and General Services	139,992	144,707	4,715	Animal Control and vet care [+4.7K]
Transfer to Reserve	21,000	358	(20,642)	Future expenditure reserve in healthy position
Total Expense	307,633	340,001	32,368	

CVRD 5 Year Operating Budget by Service

Functions: 291

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service								
Revenues								
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service								
01-1-291-019	Reqn Elect/Spec Prov Govt	240,000	240,000	300,000	335,889	343,283	350,782	357,230
01-1-291-110	Licences & Fines	18,732	10,500	15,000	15,000	15,000	15,000	15,000
01-1-291-145	Transfer from Reserve	0	0	25,001	0	0	0	0
01-1-291-150	Surplus Prior Year	57,133	57,133	0	0	0	0	0
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service		315,865	307,633	340,001	350,889	358,283	365,782	372,230
Revenues		315,865	307,633	340,001	350,889	358,283	365,782	372,230
Expenses								
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service								
01-2-291-200	Support Services	28,962	28,962	19,456	19,456	19,456	19,456	19,456
01-2-291-214	Grants Cond Local Agencies	3,200	3,200	3,200	3,200	3,200	3,200	3,200
01-2-291-220	Salaries & Wages	68,799	73,790	118,901	122,987	127,217	131,597	136,130
01-2-291-225	Benefits	13,323	20,207	33,625	34,768	35,952	37,178	38,446
01-2-291-237	Employer Health Tax	1,352	1,817	2,942	3,044	3,146	3,256	3,368
01-2-291-238	WCB	1,904	2,085	3,190	3,299	3,412	3,529	3,650
01-2-291-262	Contracts - Operating	94,706	107,999	112,474	115,011	116,712	118,899	121,132
01-2-291-276	Software Licence/Mtce	0	5,000	0	0	0	0	0
01-2-291-281	Materials & Supplies	1,229	1,500	2,500	2,000	2,000	2,000	2,000
01-2-291-293	Office Expenses	610	1,200	1,500	1,500	1,500	1,500	1,500
01-2-291-314	Telephone & Alarm Lines	173	120	122	124	126	128	130
01-2-291-319	Training/Development & Conferences	520	2,000	2,000	2,000	2,000	2,000	2,000
01-2-291-320	Travel	1,344	1,500	1,500	1,500	1,500	1,500	1,500
01-2-291-332	Vendor Commission	1,540	1,200	1,400	1,400	1,400	1,400	1,400
01-2-291-335	Advertising	3,937	4,000	4,500	4,500	4,500	4,500	4,500
01-2-291-340	Dues And Memberships	96	60	100	100	100	100	100
01-2-291-353	Public Relations	16	0	0	0	0	0	0
01-2-291-369	Insurance Liability	6,018	5,993	6,233	6,482	6,741	7,011	7,360
01-2-291-381	Legal Fees	17,769	25,000	25,000	25,000	25,000	25,000	25,000
01-2-291-387	Other Prof Fees	0	1,000	1,000	1,000	1,000	1,000	1,000

CVRD 5 Year Operating Budget by Service

Functions: 291

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-291-464	Repairs & Mtce Vehicle	5,046	0	0	0	0	0	0
01-2-291-489	Reserve Contr Other	21,000	21,000	358	3,518	3,321	2,528	358
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service		271,544	307,633	340,001	350,889	358,283	365,782	372,230
Expenses		(271,544)	(307,633)	(340,001)	(350,889)	(358,283)	(365,782)	(372,230)
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service		44,320	0	0	0	0	0	0
01 - General Revenue Fund		44,320	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
130R - Transfer from reserve		-	-	-	-	-	-	-	-	-	80,000
Total Funding Source		-	-	-	-	-	-	-	-	-	80,000

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		-	-	-	-	-	-	-	-	-	80,000
Total Expenditure		-	-	-	-	-	-	-	-	-	80,000