

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	01-Feb-67							
Authority:	LGA Part 14							
Amendments:	SLP #4 (Feb 67), #9 (Sep 68), #17 (Mar 71), #6 (Apr 72)							
Purpose:	Planning and land use management.							
Participants:	Defined Area A Baynes Sound, Electoral Areas B, C							
Maximum Levy:	Sum sufficient							
2025 Maximum:	\$0							
		Defined Area						
		Part Area A Baynes Sound	612,897	687,080	713,304	786,733	891,631	891,631
		Electoral Areas						
		Area B	750,902	863,809	896,779	989,094	1,120,974	1,120,974
		Area C	936,201	1,069,111	1,109,917	1,224,173	1,387,396	1,387,396
			\$2,300,000	\$2,620,000	\$2,720,000	\$3,000,000	\$3,400,000	\$3,400,000
		Change from Previous year		\$320,000	\$100,000	\$280,000	\$400,000	\$0
		Residential Tax Rate Estimate	0.2159	0.2431	0.2523	0.2783	0.3154	0.3154
		(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

500 - Planning

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Grants in lieu	7,500	7,500	0	
Taxation	2,300,000	2,620,000	320,000	Increase of 13.9%
Sale of Services	74,200	72,150	(2,050)	Application fees [-1.1K], Local governments [-1K]
Government Grants	483,442	0	(483,442)	Ministry of Housing, UBCM and LGCAP Grants
Transfers from Reserve	151,833	353,500	201,667	Brought in to temper requisition increase
Prior Year Surplus	372,884	0	(372,884)	No reliance on surplus at proposed
Recoveries from Other Functions	16,620	16,620	0	
Total Revenue	3,406,479	3,069,770	(336,709)	
Expenses				
Support Services	367,971	316,733	(51,238)	Decreased allocation in 2025
Personnel costs	1,881,958	2,022,791	140,833	FTE up 0.63, regular wages and salary increas
Materials, Supplies and Utilities	243,466	154,770	(88,696)	Cityworks software (-90K)
Contract and General Services	873,700	521,081	(352,619)	Grant funded expenses [-483K], Saratoga Plan [+50K], ANTP implementation [+50K]
Transfer to Reserve	15,000	38,024	23,024	Contribution to future expenditure reserve increased
Transfer to Other Services	384	371	(13)	
Minor Capital	24,000	16,000	(8,000)	GIS Hardware (+8K), Bylaw expenses (-3.5K)
Total Expense	3,406,479	3,069,770	(336,709)	

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 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	601,224	483,442	0	0	0	0	0
01-1-500-019	Reqn Elect/Spec Prov Govt	2,300,000	2,300,000	2,620,000	2,720,000	3,000,000	3,400,000	3,400,000
01-1-500-025	Sale Svcs Local Govt	22,265	24,000	23,000	24,000	23,000	24,000	23,000
01-1-500-027	Sale Svcs General Public	0	150	150	150	150	150	150
01-1-500-079	Publications & Maps	0	100	100	100	100	100	100
01-1-500-101	Appl Fees - Agriculture Land Commission	1,500	3,300	2,250	2,250	2,250	2,250	2,250
01-1-500-102	Appl Fees - Board Of Variance	500	1,000	1,000	1,000	1,000	1,000	1,000
01-1-500-103	Appl Fees - Rezoning/Comm Plan	17,500	13,000	13,000	13,000	13,000	13,000	13,000
01-1-500-104	Appl Fees - Subdivision	11,685	8,000	8,000	8,000	8,000	8,000	8,000
01-1-500-109	Appl Fees - Other	6,850	4,650	4,650	4,650	4,650	4,650	4,650
01-1-500-110	Licences & Fines	3,850	0	0	0	0	0	0
01-1-500-115	Other Permit Fees	38,073	20,000	20,000	20,000	20,000	20,000	20,000
01-1-500-128	Other Revenue	38	0	0	0	0	0	0
01-1-500-135	Recoveries-Other Functions	8,953	16,620	16,620	16,620	16,620	16,620	16,620
01-1-500-145	Transfer from Reserve	0	151,833	353,500	156,303	0	1,464	0
01-1-500-150	Surplus Prior Year	487,966	372,884	0	0	0	0	0
500 - Planning		3,500,403	3,406,479	3,069,770	2,973,573	3,096,270	3,498,734	3,496,270
Revenues		3,500,403	3,406,479	3,069,770	2,973,573	3,096,270	3,498,734	3,496,270
Expenses								
500 - Planning								
01-2-500-200	Support Services	217,265	217,265	187,719	187,719	187,719	187,719	187,719
01-2-500-220	Salaries & Wages	775,708	801,000	768,068	795,947	824,862	854,850	885,951
01-2-500-225	Benefits	172,452	228,200	221,250	229,252	237,544	246,148	255,067
01-2-500-237	Employer Health Tax	15,250	19,643	19,070	19,762	20,478	21,222	21,993
01-2-500-238	WCB	21,609	22,548	20,668	21,419	22,198	23,005	23,839
01-2-500-246	Bank Charges	0	1,200	1,200	1,200	1,200	1,200	1,200
01-2-500-266	Deliveries/Transportation	25	500	500	500	500	500	500
01-2-500-276	Software Licence/Mtce	0	60,000	0	10,000	10,000	10,000	10,000
01-2-500-284	Meeting Expense	1,312	1,500	2,000	2,000	2,000	2,000	2,000
01-2-500-293	Office Expenses	1,676	1,500	6,500	6,500	4,000	4,000	4,000

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-500-296	Postage	27	500	500	500	500	500	500
01-2-500-314	Telephone & Alarm Lines	734	1,323	1,323	1,323	1,323	1,323	1,323
01-2-500-317	Title Searches	4,917	4,000	4,000	4,000	4,000	4,000	4,000
01-2-500-319	Training/Development & Conferences	2,807	9,000	9,000	9,000	9,000	9,000	9,000
01-2-500-320	Travel	5,146	5,000	5,000	5,000	5,000	5,000	5,000
01-2-500-335	Advertising	8,827	7,000	7,000	7,000	7,000	7,000	7,000
01-2-500-340	Dues And Memberships	2,699	5,030	4,162	4,245	4,330	4,417	4,502
01-2-500-347	Library/Publications	3,570	2,000	2,700	2,700	2,700	2,700	2,700
01-2-500-350	Maps & Printing Supplies	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-500-353	Public Relations	548	2,300	2,800	2,300	2,300	2,300	2,300
01-2-500-369	Insurance Liability	3,467	6,595	6,859	7,133	7,418	7,715	0
01-2-500-381	Legal Fees	79,613	70,000	80,000	80,000	80,000	80,000	80,000
01-2-500-387	Other Prof Fees	80,907	305,510	128,000	32,000	32,000	32,000	22,000
01-2-500-438	Contract Svcs Equip/Mach	854	1,500	1,500	1,500	1,500	1,500	1,500
01-2-500-444	Rental/Leases - Mach/Equip	1,163	1,250	1,250	1,250	1,250	1,250	1,250
01-2-500-458	Fuel/Lubricants Vehicle	289	500	500	500	500	500	500
01-2-500-461	Insurance/Licence Vehicle	1,219	2,714	1,364	1,391	1,419	1,447	1,476
01-2-500-464	Repairs & Mtce Vehicle	389	1,000	1,000	1,000	1,000	1,000	1,000
01-2-500-468	Minor Capital	9,340	7,500	3,500	3,500	3,500	3,500	3,500
01-2-500-485	Contr To Capital Works Reserve	0	0	23,024	0	40,810	1,947	260,263
01-2-500-489	Reserve Contr Other	0	0	0	0	7,000	7,000	7,000
01-2-500-495	Transfer To Other Functions	20	20	51	49	46	44	28
500 - Planning		1,411,831	1,787,098	1,511,508	1,439,690	1,524,097	1,525,787	1,808,111
501 - Planning - Geographic Information System								
01-2-501-200	Support Services	94,532	94,532	63,273	63,273	63,273	63,273	63,273
01-2-501-220	Salaries & Wages	274,566	273,747	289,116	300,086	311,474	323,298	335,580
01-2-501-225	Benefits	68,358	82,125	86,737	90,028	93,444	96,989	100,672
01-2-501-237	Employer Health Tax	5,391	6,844	7,229	7,502	7,785	8,084	8,392
01-2-501-238	WCB	7,543	7,856	7,835	8,132	8,442	8,762	9,096
01-2-501-276	Software Licence/Mtce	182,943	69,200	69,200	69,200	72,200	72,200	72,200
01-2-501-293	Office Expenses	1,996	4,000	4,000	4,000	4,000	4,000	4,000
01-2-501-319	Training/Development & Conferences	0	3,000	3,000	3,000	3,000	3,000	3,000
01-2-501-320	Travel	0	1,500	3,500	7,500	7,500	3,500	3,500
01-2-501-340	Dues And Memberships	1,092	1,600	1,600	1,600	1,600	1,600	1,600
01-2-501-347	Library/Publications	0	200	200	200	200	200	200

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-501-369	Insurance Liability	1,131	0	0	0	0	0	0
01-2-501-387	Other Prof Fees	5,637	11,000	2,000	14,000	2,000	14,000	2,000
01-2-501-468	Minor Capital	7,038	13,000	5,000	5,000	13,000	5,000	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		665,227	583,604	557,690	588,521	602,918	618,906	623,513
502 - Planning - Bylaw Enforcement								
01-2-502-200	Support Services	30,746	30,746	36,967	36,967	36,967	36,967	36,967
01-2-502-220	Salaries & Wages	183,178	189,016	202,539	210,007	217,758	225,800	234,148
01-2-502-225	Benefits	36,183	54,292	58,205	60,344	62,563	64,865	67,252
01-2-502-237	Employer Health Tax	3,600	4,691	5,028	5,209	5,404	5,603	5,810
01-2-502-238	WCB	5,045	5,384	5,448	5,648	5,857	6,075	6,298
01-2-502-276	Software Licence/Mtce	0	30,000	0	0	0	0	0
01-2-502-284	Meeting Expense	10	0	500	500	500	500	500
01-2-502-293	Office Expenses	997	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	446	523	535	548	560	573	585
01-2-502-319	Training/Development & Conferences	832	4,000	4,500	4,500	4,500	4,500	4,500
01-2-502-320	Travel	2,552	3,500	3,500	3,500	3,500	3,500	3,500
01-2-502-335	Advertising	100	2,000	2,000	2,000	2,000	2,000	2,000
01-2-502-340	Dues And Memberships	192	240	200	200	200	200	200
01-2-502-353	Public Relations	35	0	0	0	0	0	0
01-2-502-354	Education Programs Public	0	0	2,000	2,000	2,000	2,000	2,000
01-2-502-369	Insurance Liability	882	0	0	0	0	0	0
01-2-502-381	Legal Fees	28,254	70,000	50,000	50,000	50,000	50,000	50,000
01-2-502-387	Other Prof Fees	591	4,000	2,000	2,000	2,000	2,000	2,000
01-2-502-458	Fuel/Lubricants Vehicle	787	1,500	200	200	200	200	200
01-2-502-461	Insurance/Licence Vehicle	1,333	981	2,108	2,150	2,193	2,237	2,282
01-2-502-464	Repairs & Mtce Vehicle	686	1,000	1,000	1,000	1,000	1,000	1,000
01-2-502-468	Minor Capital	666	2,500	2,500	2,500	2,500	2,500	2,500
01-2-502-495	Transfer To Other Functions	364	364	320	313	289	277	179
502 - Planning - Bylaw Enforcement		297,479	405,937	380,750	390,786	401,191	411,997	423,121
503 - Planning - Planning Policy								
01-2-503-200	Support Services	25,428	25,428	28,774	28,774	28,774	28,774	28,774
01-2-503-220	Salaries & Wages	108,199	137,854	245,247	281,304	291,280	301,620	312,329
01-2-503-225	Benefits	22,153	41,356	73,574	84,392	87,384	90,485	93,699

CVRD 5 Year Operating Budget by Service

Functions: Multiple

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-503-237	Employer Health Tax	2,128	3,446	6,131	7,033	7,282	7,541	7,808
01-2-503-238	WCB	2,615	3,956	6,646	7,623	7,894	8,174	8,465
01-2-503-276	Software Licence/Mtce	0	10,000	0	3,000	3,000	3,000	3,000
01-2-503-284	Meeting Expense	737	1,000	2,000	2,000	2,000	2,000	2,000
01-2-503-293	Office Expenses	1,070	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	3,973	2,500	4,500	4,500	4,500	4,500	4,500
01-2-503-320	Travel	1,461	3,000	4,000	4,000	4,000	4,000	4,000
01-2-503-335	Advertising	0	4,000	1,000	1,000	1,000	1,000	1,000
01-2-503-340	Dues And Memberships	1,193	1,500	3,500	3,500	3,500	3,500	3,500
01-2-503-347	Library/Publications	0	250	250	250	250	250	250
01-2-503-353	Public Relations	0	11,000	5,000	5,000	5,000	5,000	5,000
01-2-503-354	Education Programs Public	41,066	55,000	2,500	2,500	2,500	2,500	2,500
01-2-503-369	Insurance Liability	1,143	0	0	0	0	0	0
01-2-503-381	Legal Fees	8,366	20,000	20,000	5,000	5,000	5,000	5,000
01-2-503-387	Other Prof Fees	109,346	307,850	205,000	105,000	105,000	465,000	105,000
01-2-503-400	Contracted Svcs Buildings/Land Mtce	0	0	5,000	5,000	5,000	5,000	50,000
01-2-503-403	Buildings Repairs & Mtce	0	0	1,000	1,000	1,000	1,000	1,000
01-2-503-468	Minor Capital	4,086	1,000	5,000	3,000	3,000	3,000	3,000
503 - Planning - Planning Policy		332,964	629,840	619,822	554,576	568,064	942,044	641,525
Expenses		(2,707,501)	(3,406,479)	(3,069,770)	(2,973,573)	(3,096,270)	(3,498,734)	(3,496,270)
500 - Planning		792,903	0	0	0	0	0	0
01 - General Revenue Fund		792,903	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 500 - Planning
 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		348,000	60,000	8,000	48,000	-	-	-	-	-	-
Total Funding Source		348,000	60,000	8,000	48,000	-	-	-	-	-	-

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 500 - Planning
 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		348,000	60,000	8,000	48,000	-	-	-	-	-	-
Total Expenditure		348,000	60,000	8,000	48,000	-	-	-	-	-	-