



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

Established: 03-Sep-81	Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Authority: SLP	Defined Area						
Amendments: BL 679, 2021, BL 2266 (conversion)	X-771-CNR-SRVA#79	270,000	270,000	310,000	325,000	325,000	335,000
Purpose: To allow ticketing through the Bylaw Adjudication Ticketing System		\$270,000	\$270,000	\$310,000	\$325,000	\$325,000	\$335,000
Participants: Defined Area A Baynes Sound, Electoral Areas B, C	Change from Previous year		\$0	\$40,000	\$15,000	\$0	\$10,000
Maximum Levy: \$.27 per \$1,000 - 100% Assessment	Residential Tax Rate Estimate	0.0251	0.0245	0.0281	0.0295	0.0295	0.0304
2026 Maximum: \$2,665,118	(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

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

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	270,000	270,000	-	
Sale of Services	15,000	15,000	-	
Transfers from Reserve	8,723	6,158	(2,565)	Withdrawals to keep taxation flat
Prior Year Surplus	46,278	-	(46,278)	No prior year surplus at proposed budget
Total Revenue	340,001	291,158	(48,843)	
Expenses				
Support Services	19,456	19,619	163	Increased allocation in 2026
Personnel Costs	158,658	109,003	(49,655)	Reallocation of Manager of IT Projects
Grants to other organizations	3,200	3,200	-	
Materials, Supplies and Utilities	13,622	16,541	2,919	Cityworks office expenses [+2.0K]
Contract and General Services	144,707	142,795	(1,912)	Legal Fees [-5.0K], Animal Control Contract [+2.2K]
Transfer to Reserve	358	-	(358)	
Total Expense	340,001	291,158	(48,843)	

CVRD 5 Year Operating Budget by Service

Functions: 291

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 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								
01-1-291-005	Gil Fed Govt	8	0	0	0	0	0	0
01-1-291-019	Reqn Elect/Spec Prov Govt	270,000	270,000	270,000	310,000	325,000	325,000	335,000
01-1-291-110	Licences & Fines	16,991	15,000	15,000	15,000	15,000	15,000	15,000
01-1-291-145	Transfer from Reserve	0	8,723	6,158	0	0	0	0
01-1-291-150	Surplus Prior Year	46,278	46,278	0	0	0	0	0
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service		333,277	340,001	291,158	325,000	340,000	340,000	350,000
Revenues		333,277	340,001	291,158	325,000	340,000	340,000	350,000
Expenses								
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service								
01-2-291-200	Support Services	19,456	19,456	19,619	20,365	21,139	21,942	22,776
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	110,335	118,901	82,085	85,103	88,232	91,480	94,847
01-2-291-225	Benefits	20,969	33,625	22,498	23,317	24,170	25,051	25,966
01-2-291-237	Employer Health Tax	2,185	2,942	2,020	2,094	2,173	2,252	2,334
01-2-291-238	WCB	2,900	3,190	2,400	2,489	2,580	2,674	2,773
01-2-291-262	Contracts - Operating	74,089	112,474	115,011	116,712	118,899	121,132	123,487
01-2-291-276	Software Licence/Mtce	72,659	0	0	30,000	30,000	30,000	30,000
01-2-291-281	Materials & Supplies	2,921	2,500	2,000	2,000	2,000	2,000	2,000
01-2-291-293	Office Expenses	54	1,500	3,500	1,500	1,500	1,500	1,500
01-2-291-314	Telephone & Alarm Lines	66	122	41	41	41	41	41
01-2-291-319	Training/Development & Conferences	0	2,000	2,000	2,000	2,000	2,000	2,000
01-2-291-320	Travel	0	1,500	1,500	1,500	1,500	1,500	1,500
01-2-291-332	Vendor Commission	248	1,400	1,400	1,400	1,400	1,400	1,400
01-2-291-335	Advertising	1,514	4,500	6,000	5,000	5,000	5,000	5,000
01-2-291-340	Dues And Memberships	96	100	100	100	100	100	100
01-2-291-369	Insurance Liability	7,459	6,233	6,784	6,920	7,058	7,199	7,343
01-2-291-381	Legal Fees	3,858	25,000	20,000	20,000	20,000	20,000	20,000
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	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-291-489	Reserve Contr Other	358	358	0	259	8,008	529	2,733
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service		322,366	340,001	291,158	325,000	340,000	340,000	350,000
Expenses		(322,366)	(340,001)	(291,158)	(325,000)	(340,000)	(340,000)	(350,000)
291 - Electoral Areas A (Baynes Sound), B and C Bylaw Enforcement Service		10,911	0	0	0	0	0	0
01 - General Revenue Fund		10,911	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source											
130R - Transfer from reserve		-	-	-	-	-	-	-	-	80,000	-
Total Funding Source		-	-	-	-	-	-	-	-	80,000	-

Capital Object Summary - 10 Years

Budget Year 2026
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditure											
050 - Capital projects and equipment		-	-	-	-	-	-	-	-	80,000	-
Total Expenditure		-	-	-	-	-	-	-	-	80,000	-