

**2024-2028**  
**Financial Planning**  
**CVRD Core Services**  
**Electoral Area Services**

299 Denman and Hornby  
Islands Bylaw Enforcement  
Service

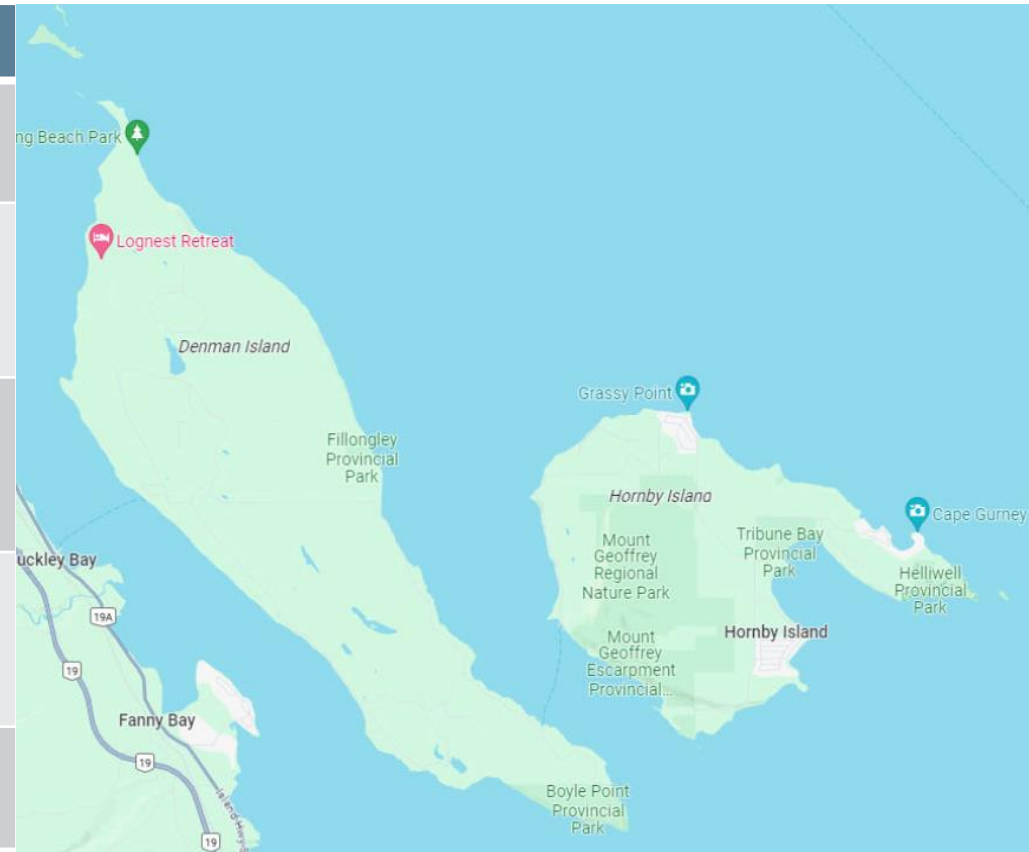




# Core Service

## Electoral Area Services

Core Service	Electoral Area Services
Service Function Name	Denman and Hornby Islands Bylaw Enforcement Service
Service Sub-functions	None
Purpose	Bylaw enforcement service; inclusive of noise control, unsightly premises, and fireworks
Participants	Defined Electoral Area A
2024 Proposed Changes to Service	Operating costs budgeted to increase by \$10,641





## 2023 Accomplishments

- Service regulates through bylaw the sale and discharge of fireworks, as well as objectionable noise levels and property conditions/nuisances that may cause disturbances.
- There were a total of 11 enforcement files in 2023
- Staff spent a total of 14 hours patrolling parks on Denman and Hornby Island in 2023



# Trends, Challenges and Opportunities

- Noise files from vacation homes/rentals on the Island made up 5 of the total files in 2023
- Staff is challenged with attending files as an issue is occurring and coordination with RCMP regarding information is often required
- Opportunity for further education on what bylaw services are provided



# Human Resource

	2024	2025
Opening FTE Balance	0.18	0.20
Addition Request		
Full time		
Part Time		
Temporary /Casual	0.02	
Adjustments		
Total Changes	0.02	
Ending FTE Balance	0.20	0.20



# Expenses

### Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			\$	%
Support Services	1,457	2,597	1,140	78.2%
Personnel Costs	21,893	25,932	4,039	18.4%
Materials, Supplies & Utilities	7,561	6,361	(1,200)	(15.9%)
Contract & General Services	11,281	11,842	561	5.0%
Transfer to Reserve	19,367	25,468	6,101	31.5%
<b>Total</b>	<b>61,559</b>	<b>72,200</b>	<b>10,641</b>	<b>17.3%</b>

### Key Notes

- Software costs down 1K
- Personnel costs increased by \$4,039



# Revenue

### Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
Taxation	\$45,000	\$62,000	\$17,000	37.8%
Sale of Services	200	200	-	-
Prior Year Surplus	16,359	10,000	(6,359)	(38.9%)
<b>Total</b>	<b>61,559</b>	<b>72,200</b>	<b>10,641</b>	<b>17.3%</b>

### Key Notes

- Less reliance on prior year surplus at preliminary stage



# Funding Sources

## Tax Requisition

### Denman and Hornby Islands Bylaw Enforcement Service 299

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
<b>Defined Area</b>						
Y-771-CNR-SRVA#80	45,000	62,000	77,000	77,000	79,000	79,000
	<b>\$45,000</b>	<b>\$62,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$79,000</b>	<b>\$79,000</b>
Change from Previous year		\$17,000	\$15,000	\$0	\$2,000	\$0
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	0.0235	0.0337	0.0419	0.0419	0.0430	0.0430

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





# Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$77,000	\$77,000	\$79,000	\$79,000
Sale of Services	200	200	200	200
<b>Total Revenue</b>	<b>77,200</b>	<b>77,200</b>	<b>79,200</b>	<b>79,200</b>
Support Services	2,597	2,597	2,597	2,597
Personnel Costs	27,705	28,924	29,791	30,683
Materials, Supplies & Utilities	6,361	6,361	6,361	6,361
Contract & General Services	11,876	11,911	11,947	11,985
Transfer to Reserve	28,661	27,407	28,504	27,574
<b>Total Expenses</b>	<b>77,200</b>	<b>77,200</b>	<b>79,200</b>	<b>79,200</b>








# 299 – Future Expenditure Reserve

## Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$31,628	\$57,096	\$85,757	\$113,164	\$141,668
Contributions to Reserve	25,468	28,661	27,407	28,504	27,574
Transfers to Operating/Capital	-	-	-	-	-
Ending Balance	57,096	85,757	113,164	141,668	169,242



# Summary

<b>Fiscal Responsibility</b> 	<b>Climate Crisis &amp; Environmental Stewardship &amp; Protection</b> 	<b>Community Partnerships</b> 	<b>Indigenous Relations</b> 	<b>Accessibility, Diversity, Equity &amp; Inclusion</b> 
<p>Budgeting annually to provide service levels with minimal cost increases.</p>		<p>Working closely with the RCMP, Islands Trust and other community groups.</p>		



## Options & Recommendations

That the proposed 2024-2028 financial plan for the function 299, Denman and Hornby Islands Bylaw Enforcement Service, be approved.



Questions?