

**Denman and Hornby Islands Bylaw Enforcement Service**

**299**

<b>Established:</b>	01-Dec-71	<b>Requisition Budget</b>	<b>2023 Actual</b>	<b>2024 PB</b>	<b>2025 FP</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>
<b>Authority:</b>	SLP XIX	<b>Defined Area</b>						
<b>Amendments:</b>	BL 679, 2021 BL 2002 (Conversion), BL 2274, BL 2923	Y-771-CNR-SRVA#80	45,000	62,000	77,000	77,000	79,000	79,000
<b>Purpose:</b>	To allow ticketing through the Bylaw Adjudication Ticketing System		<b>\$45,000</b>	<b>\$62,000</b>	<b>\$77,000</b>	<b>\$77,000</b>	<b>\$79,000</b>	<b>\$79,000</b>
<b>Participants:</b>	Electoral Areas A, B, C	<b>Change from Previous year</b>		<b>\$17,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>
<b>Maximum Levy:</b>	No stated limit.	<b>Residential Tax Rate Estimate</b>	<b>0.0235</b>	<b>0.0337</b>	<b>0.0419</b>	<b>0.0419</b>	<b>0.0430</b>	<b>0.0430</b>
<b>2024 Maximum:</b>	\$0	(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

299 - Denman and Hornby Islands Bylaw Enforcement Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	45,000	62,000	17,000	Increase of 37.8%
Sale of Services	200	200	0	
Prior Year Surplus	16,359	10,000	(6,359)	Reduced reliance on prior surplus at preliminary
<b>Total Revenue</b>	<b>61,559</b>	<b>72,200</b>	<b>10,641</b>	
<b>Expenses</b>				
Support Services	1,457	2,597	1,140	Increased allocation in 2024
Personnel costs	21,893	25,932	4,039	FTE up 0.02
Materials, Supplies and Utilities	7,561	6,361	(1,200)	Software (-1K)
Contract and General Services	11,281	11,842	561	Insurance (+561)
Transfer to Reserve	19,367	25,468	6,101	Increased transfer to future expenditure reserve
<b>Total Expense</b>	<b>61,559</b>	<b>72,200</b>	<b>10,641</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 299

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>								
<b>Revenues</b>								
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>								
<b>01-1-299-019</b>	Reqn Elect/Spec Prov Govt	45,000	45,000	62,000	77,000	77,000	79,000	79,000
<b>01-1-299-110</b>	Licences & Fines	225	0	0	0	0	0	0
<b>01-1-299-115</b>	Other Permit Fees	600	200	200	200	200	200	200
<b>01-1-299-150</b>	Surplus Prior Year	16,377	16,359	10,000	0	0	0	0
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>		<b>62,202</b>	<b>61,559</b>	<b>72,200</b>	<b>77,200</b>	<b>77,200</b>	<b>79,200</b>	<b>79,200</b>
<b>Revenues</b>		<b>62,202</b>	<b>61,559</b>	<b>72,200</b>	<b>77,200</b>	<b>77,200</b>	<b>79,200</b>	<b>79,200</b>
<b>Expenses</b>								
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>								
<b>01-2-299-200</b>	Support Services	1,457	1,457	2,597	2,597	2,597	2,597	2,597
<b>01-2-299-220</b>	Salaries & Wages	17,505	16,793	19,524	20,856	21,771	22,421	23,092
<b>01-2-299-225</b>	Benefits	3,706	4,275	5,375	5,745	6,003	6,183	6,369
<b>01-2-299-237</b>	Employer Health Tax	346	393	481	514	536	553	569
<b>01-2-299-238</b>	WCB	459	432	552	590	614	634	653
<b>01-2-299-276</b>	Software Licence/Mtce	0	2,500	1,500	1,500	1,500	1,500	1,500
<b>01-2-299-281</b>	Materials & Supplies	0	100	100	100	100	100	100
<b>01-2-299-293</b>	Office Expenses	14	1,000	1,000	1,000	1,000	1,000	1,000
<b>01-2-299-314</b>	Telephone & Alarm Lines	36	91	91	91	91	91	91
<b>01-2-299-316</b>	Tipping Fees	0	500	500	500	500	500	500
<b>01-2-299-319</b>	Training/Development & Conferences	105	500	500	500	500	500	500
<b>01-2-299-320</b>	Travel	140	1,000	800	800	800	800	800
<b>01-2-299-335</b>	Advertising	100	1,850	1,850	1,850	1,850	1,850	1,850
<b>01-2-299-340</b>	Dues And Memberships	20	20	20	20	20	20	20
<b>01-2-299-369</b>	Insurance Liability	713	281	842	876	911	947	985
<b>01-2-299-381</b>	Legal Fees	941	10,000	10,000	10,000	10,000	10,000	10,000
<b>01-2-299-387</b>	Other Prof Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
<b>01-2-299-489</b>	Reserve Contr Other	19,367	19,367	25,468	28,661	27,407	28,504	27,574
<b>299 - Denman and Hornby Islands Bylaw Enforcement Service</b>		<b>44,909</b>	<b>61,559</b>	<b>72,200</b>	<b>77,200</b>	<b>77,200</b>	<b>79,200</b>	<b>79,200</b>
<b>Expenses</b>		<b>(44,909)</b>	<b>(61,559)</b>	<b>(72,200)</b>	<b>(77,200)</b>	<b>(77,200)</b>	<b>(79,200)</b>	<b>(79,200)</b>

# CVRD 5 Year Operating Budget by Service

Functions: 299

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
299 - Denman and Hornby Islands Bylaw Enforcement Service		17,293	0	0	0	0	0	0
01 - General Revenue Fund		17,293	0	0	0	0	0	0