

Denman and Hornby Islands Bylaw Enforcement Service

299

Established:	01-Dec-71	Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Authority:	SLP XIX	Defined Area						
Amendments:	BL 679, 2021 BL 2002 (Conversion), BL 2274, BL 2923	Y-771-CNR-SRVA#80	62,000	67,000	75,000	79,000	79,000	79,000
Purpose:	To allow ticketing through the Bylaw Adjudication Ticketing System		\$62,000	\$67,000	\$75,000	\$79,000	\$79,000	\$79,000
Participants:	Electoral Areas A (Denman/Hornby Islands)	Change from Previous year		\$5,000	\$8,000	\$4,000	\$0	\$0
Maximum Levy:	No stated limit.	Residential Tax Rate Estimate	0.0338	0.0360	0.0402	0.0424	0.0424	0.0424
2025 Maximum:	\$0	(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

299 - Denman and Hornby Islands Bylaw Enforcement Service

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	62,000	67,000	5,000	Increase of 8.0%
Sale of Services	200	60	(140)	
Prior Year Surplus	17,430	0	(17,430)	No reliance on surplus at proposed
Total Revenue	79,630	67,060	(12,570)	
Expenses				
Support Services	2,597	2,682	85	Increased allocation in 2025
Personnel costs	25,932	27,979	2,047	Salary and wage increases
Materials, Supplies and Utilities	6,361	6,381	20	
Contract and General Services	11,842	11,876	34	
Transfer to Reserve	32,898	18,142	(14,756)	Decreased transfer to future expenditure reserve
Total Expense	79,630	67,060	(12,570)	

CVRD 5 Year Operating Budget by Service

Functions: 299

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
299 - Denman and Hornby Islands Bylaw Enforcement Service								
Revenues								
299 - Denman and Hornby Islands Bylaw Enforcement Service								
01-1-299-019	Reqn Elect/Spec Prov Govt	62,000	62,000	67,000	75,000	79,000	79,000	79,000
01-1-299-115	Other Permit Fees	590	200	60	60	60	60	60
01-1-299-150	Surplus Prior Year	17,430	17,430	0	0	0	0	0
299 - Denman and Hornby Islands Bylaw Enforcement Service		80,020	79,630	67,060	75,060	79,060	79,060	79,060
Revenues		80,020	79,630	67,060	75,060	79,060	79,060	79,060
Expenses								
299 - Denman and Hornby Islands Bylaw Enforcement Service								
01-2-299-200	Support Services	2,597	2,597	2,682	2,682	2,682	2,682	2,682
01-2-299-220	Salaries & Wages	18,256	19,524	21,083	21,819	22,576	23,361	24,175
01-2-299-225	Benefits	3,908	5,375	5,814	6,013	6,220	6,433	6,654
01-2-299-237	Employer Health Tax	359	481	519	538	557	576	595
01-2-299-238	WCB	493	552	563	583	602	623	645
01-2-299-276	Software Licence/Mtce	0	1,500	1,500	1,500	1,500	1,500	1,500
01-2-299-281	Materials & Supplies	0	100	100	100	100	100	100
01-2-299-293	Office Expenses	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-299-314	Telephone & Alarm Lines	33	91	91	91	91	91	91
01-2-299-316	Tipping Fees	0	500	500	500	500	500	500
01-2-299-319	Training/Development & Conferences	134	500	500	500	500	500	500
01-2-299-320	Travel	608	800	800	800	800	800	800
01-2-299-335	Advertising	0	1,850	1,850	1,850	1,850	1,850	1,850
01-2-299-340	Dues And Memberships	32	20	40	40	40	40	40
01-2-299-353	Public Relations	4	0	0	0	0	0	0
01-2-299-369	Insurance Liability	846	842	876	911	947	985	1,024
01-2-299-381	Legal Fees	0	10,000	10,000	10,000	10,000	10,000	10,000
01-2-299-387	Other Prof Fees	0	1,000	1,000	1,000	1,000	1,000	1,000
01-2-299-489	Reserve Contr Other	32,898	32,898	18,142	25,133	28,095	27,019	25,904
299 - Denman and Hornby Islands Bylaw Enforcement Service		60,168	79,630	67,060	75,060	79,060	79,060	79,060
Expenses		(60,168)	(79,630)	(67,060)	(75,060)	(79,060)	(79,060)	(79,060)

CVRD 5 Year Operating Budget by Service

Functions: 299

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
299 - Denman and Hornby Islands Bylaw Enforcement Service		19,852	0	0	0	0	0	0
01 - General Revenue Fund		19,852	0	0	0	0	0	0